



## ARLINGTON FINANCE COMMITTEE

### MINUTES OF MEETING

03/22/2023 7:30 PM

Robert P. O'Neill Community Room, 2<sup>nd</sup> Floor  
Community Safety Building, 112 Mystic Street

#### ATTENDEES

Remy	P	White	P	Griffin	P	Bliss	P
Blundell	P	Younkin	P	Harmer	A	Tosti	P
Susse	P	Lobel	A	LaCourt	P	Deshler	P
Migliazzo	P	Gibian	P	Jones	P	Carman	P
Beck	P	Foskett	P	Heigham	P	McKenna	P
						Bradley	P

P indicates Present; L indicates late; A indicates Absent

Visitors: Dr. Elizabeth Homan (Superintendent of Schools), Michael Mason (Assistant Superintendent of Operations & Finance), Paul Schlichtman (School Committee Member), Kirsy Allison-Ampe (School Committee Vice Chair), Leonard Kardon (School Committee Member), William Hayner (School Committee Member), Sean Keane (ACMI)

#### BUDGETS, ARTICLES & ITEMS

##### 1. School Department

- A five year contract extension was offered to Dr. Homan
- A Priorities Committee and smaller subgroup developed Initiatives and Action Steps for the Five Year Budget Outlook and Strategic Plan
- Priorities include Ensuring Equity and Excellence, Valuing All Staff, Improving Infrastructure, Operations and Sustainability and Sustaining Collaborative Partnerships
- PowerSchool was used for six year enrollment projections
- Town appropriation fall into two categories: Arlington tax and Chapter 70 aid; town appropriation is 91% of FY24 proposed budget funding sources
- Special Revenue Funds: anticipating increasing spending by about 26%
- ESSER Fund dollars need to be used by end of FY2024
- Communications Specialist Role shown twice (duplicate). Role should be on ESSER III Proposed Additions slide only
- Goal for a for a 15:1 English Learner to Teacher ratio
- Enrollment versus Staffing Levels: Per Pupil spending average is below average for TM12; certain increases in staffing are tied to most recent Override and Strategic Plan; Superintendent prioritizing professionals (over paraprofessionals) in classrooms (increased salaries); COVID contributed to increased demand of health services and social/emotional health needs

- k. New process: roster reviews with each principal and building leader. Some positions may be coded specifically to schools (when before were coded to district)
  - l. AYCC: agreement for \$38,000 annually for additional counseling services; also utilize referral services
  - m. Average teacher salary increase is partially based on hiring practices with new staff members coming in at higher steps
  - n. Attrition: teachers may leave for neighboring communities that pay more (Cambridge, Newton, etc. which are not in the TM12), leave for a position closer to their home or leave after receiving their initial licensure
  - o. Athletic Department increase due to participation fees being waived and increases in staff stipends
  - p. Increase in services include earlier intervention services in reading and math and social studies and science specialists (provide additional curriculum support for teachers)
  - q. VOTE: the Education budget totaling \$88,947,334 was approved with 14 in favor and three in opposition (Foskett, Griffin and Gibian)
2. DPW - Engineering
- a. Mobility Improvements: this item is not related to the 2019 Override. This amount includes costs for bike racks, fixing bricks in the Heights and a pedestrian crossing beacon. DPW does have control over this budget
  - b. Actual historical spending differs from actuals in the budget book because actuals include money left over from other department projects which were repurposed and used on a backlog projects (listing of projects to be included in next year's Budget Explainer)
  - c. VOTE: the Engineering budget totaling \$181,116 was approved with 16 in favor and one abstaining (Migliazzo)
3. Summary

Budget Name	Amount	Status
Education	88,947,334	Approved
Engineering	181,116	Approved

#### MINUTES

- 1. The meeting minutes from 3/15/2023 were approved as revised unanimously
- 2. The meeting minutes from 3/20/2023 were approved as revised with 15 in favor and two abstaining (Migliazzo and Tosti)

#### CONCLUSION

The meeting adjourned at 10:01pm.

The next meeting is Monday, March 27, 2023.

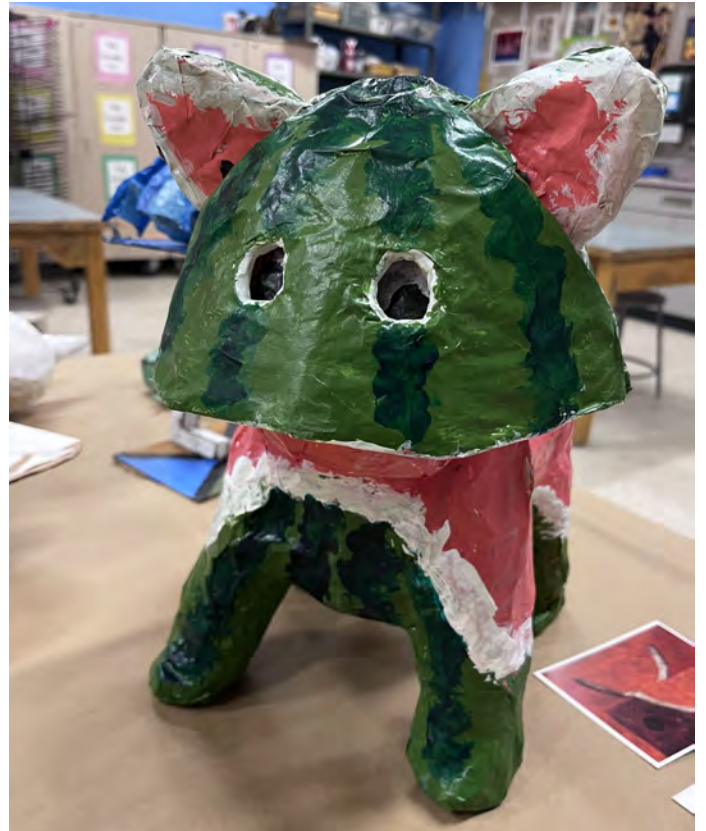
Tara Bradley  
3/23/2023

Reference 1: APS FY2024 Superintendent's Proposed Budget 3.16.2023 Voted 3.20.2023

Reference 2: APS FY2024 Superintendent's Proposed Budget Presentation



# Arlington Public Schools FY2024 SCHOOL COMMITTEE'S PROPOSED BUDGET



MARCH 16, 2023



## Allocation of Resources to Achieve Goals and Objective

This budget recommendation was developed in accordance with direction and guidance from the Arlington School Committee, and is informed by the following:

- The FY2024 budgeted amount is agreed to by the Town of Arlington and the Arlington School Committee based on the school department funding formula. This formula is based on expected town revenues, student enrollment growth, and an agreed increased percentage for general education and special education expenses.
- Following a highly participatory process, the district adopted new Vision and Mission statements in 2022, along with four Key Priorities. These statements and priorities are key drivers of this budget.
- A Strategic Plan is very near completion, with three detailed 5-year initiatives outlined under each Key Priority. Community input is being collected in Spring 2023 to ensure a wide review prior to its formal adoption.

### School Committee Members (as of February 9, 2023)



Liz Exton  
**Chair**



Jeff Thielman  
**Secretary**



Kirsi C. Allison-Ampe, MD  
**Member**



Paul Schlichtman  
**Member**



William Hayner  
**Member**



Leonard Kardon  
**Member**



Jane P. Morgan  
**Member**

### Administration

Elizabeth Homan, Ph. D., Superintendent of Schools  
 Roderick MacNeal, Jr., Ed. D. Assistant Superintendent of Curriculum  
 Alison Elmer, Assistant Superintendent of Student Services  
 Michael Mason, Jr., Assistant Superintendent of Finance and Operations  
 Rob Spiegel, Human Resources Director  
 Patricia Shepherd, Chief Information Officer  
 Julie Dunn, Director of Communications, Grants, and Title I  
 Margaret Thomas, Director of Diversity, Equity & Inclusion

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## Arlington Public Schools Budget Facts and Figures

\$88,947,334	FY24 school district operating budget (general fund)
\$18,703,409	Chapter 70 State Aid (FY24 Preliminary – Governor’s Budget)
\$81,650	Average teacher salary / state average \$84,638 (DESE) (FY20)
\$17,934	Per pupil cost (all funds) / state average \$19,062 (DESE) (FY21)
5,987	Students enrolled as of 10/1/22 / 5,866 as of 10/1/21 (DESE)
1048.6	School district employees budgeted (FY23 FTE - full-time equivalents)
535.2	Teachers budgeted in FY24 (FTE - full-time equivalents)
28	AP courses offered, 1433 AP exams to be administered in SY2023
3	Arlington High School Syracuse University Project Advance courses offered SY 2022, 65 students enrolled in a course
95.1%	Arlington High School 2021 4-year cohort graduation rate (state rate is 89.8%)
30	Athletic programs offered at high school level in 2022-23, with 60 total teams
12.5 to 1	Student teacher ratio 2021-2022 / state ratio 11.9 to 1 (DESE)
11	# of public schools in Arlington, including Menotomy Preschool
4,500	Students have district-owned Chromebooks or iPads assigned

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## Letter from the School Committee Chair

[Intentionally Left Blank. Will be available for Report to Town Meeting]

## Superintendent's Message and Introduction

This budget, presented to the Arlington School Committee, is the product of work that began in October 2022. This year's budget development process was organized to include the participation of all department heads and the leaders of all schools, and to promote collaboration between them. This budget includes the expertise of the entire leadership team of the district, including leaders of bargaining units which included the Arlington Education Association. Their voices played a key role in the creation of this budget. The Arlington School Committee also played an important role in the creation of this document.

The guiding principles of this budget are aligned with the newly adopted Vision and Mission statements adopted in 2022, as well as four Strategic Priorities. Each school presented its School Improvement Plan to the School Committee. The plans contained two key instructional objectives, as well as an equity and school culture objective. Each department and school then presented its budget requests to the Superintendent's Cabinet, all of which were in support of these objectives aligned with the district goals.

Major elements for the FY24 budget, all of which are aligned with initiatives in the current Draft APS Strategic Plan include:

- Addressing increased enrollment at the secondary level, including new programming spaces from the opening of phase 2 of the Arlington High School Building Project (Priorities 1 and 3)
- Increased access to Arlington's rich programming, including extracurriculars, meals, and before and after care, at every level (Priorities 1, 3, and 4)
- Opening of the district-wide Family Welcome Center in the new Central Office building of Phase 2 of the Arlington High School Building Project (Priority 4)
- Beginning the rollout of a new core Elementary Literacy Resource (Priority 1)
- Expanding Deeper Learning systems, structures, and instructional practices districtwide, and establishing an instructional vision aligned with Deeper Learning (Priority 1)
- Expanding shared leadership programs and instructional leadership teams, and establishing pathway to teaching programs for educators (Priorities 1 and 2)

FY 24 Budget Highlights Include:

- Additional elementary math interventionists
- Additional core area teachers (Math, Social Studies, ELA) at the high school level to reduce core area class sizes
- Additional specialty teachers at the middle school and high school level to reduce elective class sizes
- Additional English Learning and Special Education professionals
- Additional support staff to ensure effective management of the new Arlington High School Phase 2 facilities and programming

## Executive Summary – Organizational

### **Major Goals and Objectives:**

The following vision, mission, and strategic priorities were adopted in June 2022 and are the foundation of budgetary, instructional, and operational decision-making for the Arlington Public Schools.

#### **APS Vision Statement**

*The vision of the Arlington Public Schools is to be an equitable educational community where all learners feel a sense of belonging, experience growth and joy, and are empowered to shape their own futures and contribute to a better world.*

#### **APS Mission Statement**

*The Arlington Public Schools focuses on the whole child to create inclusive and innovative learning opportunities for all students, values diverse identities and ways of learning, prepares all staff to maintain high expectations while providing necessary supports, and sustains collaborative partnerships with families and the community.*

#### **Strategic Priority 1: Ensuring Equity and Excellence**

The Arlington Public Schools will ensure equity, excellence, and access to rigorous learning experiences for all students. All graduates will be prepared to achieve their choices of post-secondary education, career, and community contribution.

#### **Strategic Priority 2: Valuing All Staff**

The Arlington Public Schools will recruit and retain an excellent and diverse workforce by creating a collaborative and supportive culture for all staff; providing high-quality and relevant professional development; expanding opportunities for leadership and shared decision-making; and prioritizing representation, diverse perspectives, and expertise.

#### **Strategic Priority 3: Improving Infrastructure, Operations, and Sustainability**

The Arlington Public Schools will maintain a system of schools that is safe, well-maintained, sustainable, and fiscally responsible, with the appropriate tools and resources to support best educational practices and an optimum teaching and learning environment.

#### **Strategic Priority 4: Sustaining Collaborative Partnerships**

The Arlington Public Schools will partner collaboratively with families in meeting the educational needs of all students; facilitate consistent two-way communication; and provide timely, transparent, relevant, and accessible information to all stakeholders.



## **Budget Process**

Each year the Arlington School Committee develops its capital and operating budgets.

This process is a collaborative effort and public process that engages the School Committee, Capital Planning Committee, Long Range Planning Committee, Town and School staff, budget guidelines and budget calendar.

The Superintendent of Schools is tasked with developing a budget that advances the District according to the outlined policy objectives and overall district goals. The School Committee is responsible for reviewing and approving the budget for incorporation with the full Town budget.

### **Budget Timeline**

#### **Early Fall:**

The School Committee approves the annual budget calendar.



#### **Fall:**

Staff members develop budget recommendations.

School Improvement Plans are presented to the School Committee.



#### **Late Fall/Early Winter:**

All departments meet with District Administration and Leadership to review existing staff levels, review budget priorities, and discuss anticipated budget requests. During this time, a series of working meetings including the School Committee, Administration and Leadership, Capital Planning Committee and Long Range Planning Committee discuss the current financial health of the Town, discuss budget issues, and provide policy guidance to the Town and School staff in finalizing budget recommendations.

The Superintendent, in consultation with the Assistant Superintendent of Finance and Operations, Cabinet and the District's Administrative and Leadership Team, reviews budget requests and makes recommendations for school programs to the School Committee. In addition, School Improvement plans are presented to the School Committee highlighting the academic and priority goals along with strategies for each school.



#### **Early Spring:**

The School Committee's approved budget is distributed to the Town Meeting members and the Finance Committee.

The Annual Town Meeting adopts the School Budget as part of the total Town Budget

The calendar used to develop this budget is on the next page.

## Budget Calendar

Date	Present, Prepare, To Do
<b>September</b>	
9/1/2022	Capital Requests Deadline for FY24-FY28 Capital Plan
9/8/2022	FY22 Close Out in Financial System (Munis)
9/22/2022	Monthly Financial Reports - Period Ending August 31, 2022
<b>October</b>	
10/1/2022	FY22 End of Year Report due to DESE
10/27/2022	FY23 Enrollment Numbers and Initial Projections
	Monthly Financial Reports - Period Ending September 30, 2022
	<b>School Improvement Plans</b>
<b>November</b>	
11/3/2022	FY23 District Budget Development Kickoff
11/17/2022	Monthly Financial Reports - Period Ending October 31, 2022
	<b>School Improvement Plans</b>
11/22/2022	FY24 Budget Proposals Deadline
11/28/2022-11/30/2022	FY24 Budget Proposals Presentations with Cabinet
<b>December</b>	
12/1/2022	AEA Budget Requests Presented to School Committee
	<b>School Improvement Plans</b>
12/15/2022	Monthly Financial Reports - Period Ending November 30, 2022
	<b>School Improvement Plans</b>
	<b>Budget Requests Report Presented to School Committee</b>
<b>January</b>	
1/12/2023	<b>School Committee votes to accept Town appropriation</b>
	<b>School Committee Budget Priorities Discussion</b>
1/26/2023	Monthly Financial Reports - Period Ending December 31, 2022
<b>February</b>	
2/9/2023	<b>Presentation of Superintendent's Proposed Budget</b>
<b>March</b>	
3/2/2023	<b>Public Hearing on Proposed Budget</b>
	Monthly Financial Reports - Period Ending January 31, 2023
3/16/2023	<b>School Committee Approval of Proposed Budget</b>
3/22/2023	<b>Finance Committee Budget Presentation</b>
<b>April</b>	
4/24/2023	<b>Town Meeting opens</b>
4/14/2023	Department Encumbrance Deadline (Internal)



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Date	Present, Prepare, To Do
4/27/2023	Monthly Financial Reports - Period Ending March 31, 2023
May	
5/25/2023	Monthly Financial Reports - Period Ending April 30, 2023
5/26/2023	Department Blanket Purchase Order Close Out (Internal)
June	
6/22/2023	Monthly Financial Reports - Period Ending May 31, 2023
	FY23 End of Year Budget Transfer Report
	School Committee Vote for Final Budget Transfer

## Summary – Financial

### **Summary of Revenues and Expenditures**

The Town of Arlington supports the School Department by providing the Town Appropriation. For FY24, the town appropriation includes an increase of 3.5% in the appropriation for general education, plus an adjustment factor to consider enrollment growth or decline. The appropriation also includes a 7% increase in the allocation for special education. Additionally \$600,000 is included as an adjustment to support needs resulting from COVID-19 which is \$370,000 less than what was provided in the FY23 budget. This results in a 5.33% increase in the Town Appropriation to \$88,947,334. The Town Appropriation is made up of funds from Chapter 70 education state aid, as well as locally raised property tax revenues. These two funding sources combined create the Town Appropriation which makes up the General Fund for Arlington's schools.

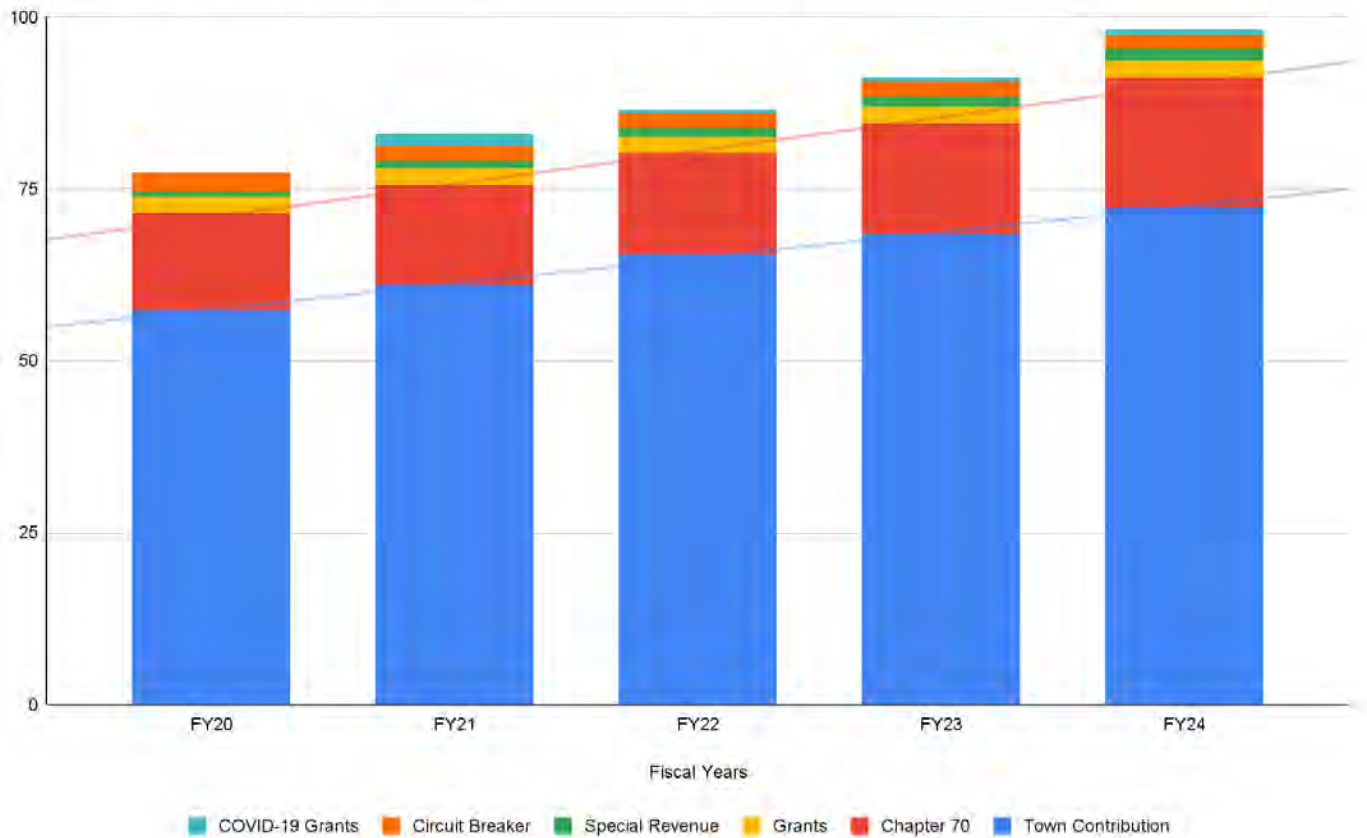
Grant revenue for FY24 is budgeted to be the same as the adjusted FY23 awarded grants except for the substantial federal COVID related grants that the district does not expect to receive for FY24. However, the district does anticipate to use the remaining ESSER III funds as a part of the FY24 budget.

The district also receives revenue from fees and reimbursements, including foreign student tuition, and income from the rental of Peirce Field and school buildings. The state special education Circuit Breaker is the largest source of reimbursement revenue. For FY24, the district is budgeting less revenue from Circuit Breaker, based on previously declining student placements in out-of-district schools. As a result, revenue from fees and reimbursements is budgeted to be 16.38% lower, at \$1,959,252 even though we are anticipating substantial increases in out-of-district tuition. The increase in out-of-district tuition should allow for higher Circuit Breaker reimbursements in future years.

All-in revenue for the District is budgeted at \$96,092,284, a 5.37% overall increase from FY23, with the funding increase coming from the higher Town Appropriation which include increases to Chapter 70 state aid due to the Student Opportunity Act.



### Revenue by Funding Source from FY20-FY24, (in millions)



## Funding Summary

The Funding Summary shows a breakdown of the District funding changes through the FY20, FY21, FY22 and FY23 Budgets as revised to reflect final grant amounts. It also shows the funding changes that are expected to happen as the District moves from the FY23 Budget to the Superintendent's Proposed FY24 Budget.

The School Department, unlike other departments of the Town of Arlington, does not receive all of its funding from the Town Appropriation voted by Town Meeting. In the FY23 Budget, the Town Appropriation was 92.4% of the total school budget, and is budgeted to be 92.6% in the Superintendent's Proposed FY24 Budget. Grants, revolving fees and reimbursements make up the rest of the school budget.

## Funding Summary Chart

Funding Description	FY20	FY21	FY22	FY23	FY24	Variance	%
<b>General Fund</b>	<b>\$71,427,139</b>	<b>\$75,570,531</b>	<b>\$80,104,634</b>	<b>\$84,447,869</b>	<b>\$88,947,334</b>	<b>\$4,499,465</b>	<b>5.33%</b>
Town Contribution	\$57,447,812	\$61,004,503	\$65,363,526	\$68,430,894	\$70,243,925	\$1,813,031	2.65%
Chapter 70 State Aid	\$13,979,327	\$14,566,028	\$14,741,108	\$16,016,975	\$18,703,409	\$2,686,434	16.77%
<b>Grants</b>							
Title I	\$186,970	\$159,390	\$93,970	\$157,062	\$157,062	\$0	0.00%
Title IIA Improving Teacher Quality	\$79,654	\$71,261	\$64,244	\$69,163	\$69,163	\$0	0.00%
Title III ELL	\$40,241	\$48,743	\$43,365	\$47,865	\$47,865	\$0	0.00%
Special Education Early Childhood	\$42,377	\$42,684	\$47,551	\$51,050	\$51,050	\$0	0.00%
Special Education - 94 - 142	\$1,524,109	\$1,573,111	\$1,560,507	\$1,642,529	\$1,642,529	\$0	0.00%
METCO	\$534,449	\$511,949	\$577,885	\$591,228	\$591,228	\$0	0.00%
<b>Grants, Subtotal</b>	<b>\$2,407,800</b>	<b>\$2,407,138</b>	<b>\$2,387,522</b>	<b>\$2,558,897</b>	<b>\$2,558,897</b>	<b>\$0</b>	<b>0.00%</b>
<b>COVID Related Grants</b>							
CvRF COVID Reopening Funds	\$0	\$1,577,763	\$0	\$0	\$0	\$0	0.00%
ESSER I	\$0	\$154,245	\$0	\$0	\$0	\$0	0.00%
ESSER II	\$0	\$0	\$514,420	\$0	\$0	\$0	0.00%
ESSER III	\$0	\$0	\$11,500	\$185,558	\$936,595	\$751,037	404.74%
252 ARP-IDEA	\$0	\$0	\$39,182	\$293,248	\$0	-\$293,248	-100.00%
FY22 ARP-IDEA 264 Early Childhood	\$0	\$0	\$2,506	\$27,072	\$0	-\$27,072	-100.00%
<b>COVID-19 Related Grants, Subtotal</b>	<b>\$0</b>	<b>\$1,732,008</b>	<b>\$567,608</b>	<b>\$505,878</b>	<b>\$936,595</b>	<b>\$430,717</b>	<b>85.14%</b>
<b>Special Revenue &amp; Revolving</b>							
Foreign Exchange Tuition Revolving	\$122,305	\$290,330	\$268,948	\$268,409	\$500,000	\$231,591	86.28%
Menotomy Preschool	\$130,654	\$141,881	\$184,107	\$157,207	\$200,000	\$42,793	27.22%
Instrumental Music Fees Revolving	\$18,963	\$177,605	\$175,117	\$0	\$0	\$0	0.00%
Tuition-In Payments	\$0	\$0	\$0	\$350,000	\$350,000	\$0	0.00%
Building Rental Fees	\$113,526	\$69,127	\$399,075	\$500,000	\$500,000	\$0	0.00%
Peirce Field Rental Fees	\$19,759	\$16,113	\$61,128	\$20,000	\$20,000	\$0	0.00%
Bishop Bus Revolving	\$788	\$0	\$0	\$20,000	\$100,000	\$80,000	400.00%
Athletic Fees Revolving	\$255,686	\$359,091	\$375,609	\$0	\$0	\$0	0.00%
Athletic Gate Fees Rev (Inactive)	\$102,977	\$0	\$1,200	\$0	\$0	\$0	0.00%
Traffic Posts Receipts (Rebiling)	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
AEA and Other Revolving	\$158	\$18,689	\$19,048	\$20,206	\$20,220	\$14	0.07%
<b>Special Revenue &amp; Revolving, Subtotal</b>	<b>\$764,815</b>	<b>\$1,072,836</b>	<b>\$1,484,232</b>	<b>\$1,335,822</b>	<b>\$1,690,220</b>	<b>\$354,398</b>	<b>26.53%</b>
<b>Circuit Breaker</b>	<b>\$2,673,970</b>	<b>\$2,296,417</b>	<b>\$2,040,018</b>	<b>\$2,343,126</b>	<b>\$1,959,252</b>	<b>-\$383,874</b>	<b>-16.38%</b>
<b>Grand Total</b>	<b>\$77,273,724</b>	<b>\$83,078,930</b>	<b>\$86,584,015</b>	<b>\$91,191,592</b>	<b>\$96,092,298</b>	<b>\$4,900,706</b>	<b>5.37%</b>

## Funding Sources

### Town Appropriation

Description	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY2024
Chapter 70	11,765,923	13,979,327	14,566,028	14,741,108	16,016,975	18,703,409
<b>Enrollment Snapshot</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>
Enrollment	5,822	6,029	6,128	5,841	5,939	6,047
YoY Student Growth	184	207	99	-287	98	108
<b>Growth Factor</b>						
DESE Reporting Period	FY16	FY17	FY18	FY19	FY19	FY21
DESE Per Pupil Spending	13,984	14,332	14,594	14,601	14,601	17,854
Per Pupil Growth Factor	\$4,894	\$7,166	\$7,297	\$7,300	\$7,300	\$8,927
<b>Proposed School Appropriation from Town</b>						
FY20 Operating Override Additions		600,000	140,000	1,030,000	1,030,000	0
General Education Costs	43,981,008	46,381,443	50,183,324	52,809,670	55,724,058	57,312,461
Special Education Costs*	21,440,034	22,940,836	24,546,695	26,264,964	28,103,511	30,070,757
Growth Factor	831,980	1,504,860	700,512	0	-1,379,700	964,116
<b>Net School Budget</b>	<b>66,253,023</b>	<b>71,427,139</b>	<b>75,570,531</b>	<b>80,104,634</b>	<b>83,477,869</b>	<b>88,347,334</b>
COVID-19 Infusion		0	0	0	970,000	600,000
<b>Total APS School Budget</b>	<b>66,253,023</b>	<b>71,427,139</b>	<b>75,570,531</b>	<b>80,104,634</b>	<b>84,447,869</b>	<b>88,947,334</b>

The **Town Appropriation** for FY24 is calculated using the current funding formula established by the Town Manager and the Long Range Planning Committee. This budget formula increases the General Education funding by 3.5%, Special Education Funding by 7%, and an additional growth factor in General Education funding of 50% of per pupil expenditure for each additional student added or reduced from the prior year.

## Grants

**Grant** funding is expected to remain level funded with the FY23 final approved numbers. The FY23 final approved amounts differ from the prior year presented budget because our budget assumes that grant funding will remain level. Therefore, updated amounts are provided to the School Committee during the monthly financial report section of the School Committee meeting.

## METCO

The purpose of the state-funded METCO Program is to improve inclusion, increase diversity, and integrate students from Boston and Arlington. The METCO program provides all Arlington Public Schools students the opportunity to experience the advantages of learning and working in a racially, ethnically, and linguistically

diverse setting. The priorities of this grant are to welcome Boston-resident students into the Arlington community and provide opportunities and support for cross-cultural understanding and appreciation.

FY20 Actual	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Projected
\$ 534,449	\$ 511,949	\$ 577,885	\$591,228	\$591,228

### **Individuals with Disabilities Education Act (IDEA) Federal Special Education Grant**

The purpose of this federal special education entitlement grant program is to provide funds to Arlington Public Schools to ensure that eligible students with disabilities receive a free and appropriate public education that includes special education and related services designed to meet their individual needs.

FY20 Actual	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Projected
\$ 1,524,109	\$ 1,573,111	\$ 1,560,507	\$1,642,529	\$1,642,529

### **Early Childhood Special Education (ECSE) Program Federal Entitlement Grant**

The purpose of this federal special education entitlement grant program is to provide funds to ensure that a free and appropriate public education is provided to Arlington children with disabilities aged 3-5, and that this education includes special education and related services designed to meet their individual needs in the least restrictive environment, in accordance with the Individuals with Disabilities Education Act — (IDEA4) and Massachusetts Special Education laws (M.G.L. c. 71B).

FY20 Actual	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Projected
\$ 42,377	\$ 42,684	\$ 47,551	\$51,050	\$51,050

### **Title I**

Title I, Part A of the federal Elementary and Secondary Education Act (ESEA) provides supplemental resources to the Arlington Public Schools to help provide all children a significant opportunity to receive a fair, equitable, and high-quality education, and to close educational achievement gaps.

FY20 Actual	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Projected
\$ 186,970	\$ 159,390	\$ 137,822	\$157,062	\$157,062

### **Title IIA**

Title IIA of the federal Elementary and Secondary Education Act (ESEA) provides supplemental resources to school districts to improve high quality systems of support for excellent teaching and leading.

The priorities of Title IIA are to: increase student achievement consistent with challenging State academic standards; improve the quality and effectiveness of teachers, principals, and other school leaders; increase the number of teachers, principals, and other school leaders who are effective in improving student academic



achievement in schools; and provide low-income and minority students equitable access to effective teachers, principals, and other school leaders.

<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY23 Actual</b>	<b>FY24 Projected</b>
\$ 79,654	\$ 71,261	\$ 64,244	\$ 69,163	\$ 69,163

### **Title III ELL - English Language Acquisition and Academic Achievement Program for English Learners and Immigrant Children and Youth**

Title III of the federal Elementary and Secondary Education Act (ESEA) provides supplemental resources to Arlington Public Schools to help ensure that English learners (ELs) and immigrant children and youth attain English proficiency and develop high levels of academic achievement in English, assist teachers and administrators to enhance their capacity to provide effective instructional programs designed to prepare ELs and immigrant children and youth to enter all-English instructional settings, and promote parental, family, and community participation in language instruction programs for parents, families, and communities.

<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY23 Actual</b>	<b>FY24 Projected</b>
\$ 40,241	\$ 48,743	\$ 43,365	\$47,865	\$47,865

### **COVID-19 Related Grants**

#### **ESSER III**

The American Rescue Plan Act provides resources to school districts to respond to the COVID-19 pandemic. The Education portion of this funding, the Elementary and Secondary School Emergency Relief's (ESSER III or ARP ESSER) purpose is to help schools and districts safely reopen and sustain the safe operation of schools and must respond to the academic, social, emotional, and mental health needs of all students, and particularly those disproportionately impacted by the COVID-19 pandemic. Arlington's ESSER III spending plan was developed with input from the APS community.

### **Revolving Fees and Reimbursements**

There have been a few changes to our revenue in this area. Circuit Breaker has decreased by \$383,874 to reflect the anticipated amount of Circuit Breaker the district should receive in FY23. In efforts to make improvements to facilities to ensure a safe and secure environment for students, the district is budgeting \$500K for the Facilities department from the Building Rentals revolving fund. In addition, to purchase curriculum materials, curriculum software, textbooks and increase professional development offerings district wide, Foreign Exchange revolving fund spending will be level funded at \$500K.

Also this year, there was no change in Athletic and Instrumental Music Fees. In FY23 the Arlington Public Schools eliminated Athletic and Instrumental Music participation fees and will sustain this initiative to ensure students have access to all activities that are core to the educational experience.

## **Budget Transfer Summary**

<b>Budget Transfer Category</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>	<b>Change</b>	<b>%</b>
Elementary Education	22,410,575	22,502,770	23,544,846	24,825,929	26,159,088	1,333,159	5.37%
Secondary Education	21,768,856	20,427,114	22,524,254	23,991,904	25,718,385	1,726,481	7.20%
Special Education	20,245,082	18,947,325	19,937,733	21,130,756	22,269,900	1,139,144	5.39%
Curriculum & Instruction	1,748,872	2,097,880	1,981,565	2,498,889	2,431,038	-67,851	-2.72%
Administration	2,207,464	2,491,410	2,750,509	2,935,081	3,027,332	92,251	3.14%
Other	6,171,942	7,785,717	8,763,077	9,135,037	9,341,591	206,554	2.26%
<b>Grand Total</b>	<b>74,552,791</b>	<b>74,252,216</b>	<b>79,501,984</b>	<b>84,517,596</b>	<b>88,947,334</b>	<b>4,429,738</b>	<b>5.24%</b>

With careful and thoughtful consideration, the budget presented is balanced and will greatly support the Arlington Public Schools goals and mission. This budget has additional schedules and tables to explain the details of this budget. The School Committee is responsible for voting on a budget to fund Arlington Public Schools in a format in which it also controls the budget. This format breaks the School Budget into six major categories, using the following category codes:

1. Elementary
2. Secondary
3. Special Education\*
4. Curriculum & Instruction
5. Administration
6. Other (Facilities, IT, and Transportation)

\*Special Education budget transfer category does not include expenditures for preventative efforts that the district may take to assist students that are identified that may need additional services provided through interventions.

All of these categories are presented here for the FY20, FY21, FY22 actual, and the FY23 budget and proposed FY24 budget. The School Committee uses the budget transfer categories as a control mechanism over the budget. This practice was established as a School Committee Policy entitled Budget Transfer Authority on June 28, 2011. The policy requires that the Superintendent receive School Committee approval prior to transferring budgeted funds between any of the six categories that make up the total School Department budget. This format allows a clear understanding of how the District Budget is allocated among key elements of the Arlington Public Schools.

## **Proposed Changes in the FY24 Budget**

<b><i>Position Classification</i></b>	<b>FY23 FTE</b>	<b>Additions</b>	<b>Efficiencies</b>	<b>FY24 FTE</b>
Administration	50.50	2.00	-1.00	51.50
Administrative Support	33.90	1.00	-2.00	32.90
Counselors and Social Workers	39.00	0.00	0.00	39.00
Custodians	35.00	0.00	0.00	35.00
Instructional Coaches and Curriculum Specialists	20.5	3.00	-3.00	20.5
Maintenance Staff	11.00	1.00	0.00	12.00
Other District Support Staff	51.70	5.60	0.00	57.30
Paraprofessionals	214.08	1.60	-17.41	198.27
Psychologist	8.50	0.00	0.00	8.50
Related Service Providers	46.00	0.40	0.00	46.40
Teachers	517.98	18.26	-1.00	535.24
Transportation Staff	12.00	0.00	0.00	12.00
<b>Grand Total</b>	<b>1,040.16</b>	<b>32.86</b>	<b>-24.41</b>	<b>1,048.61</b>

In order to better meet the needs of the students, each year during the budget process Arlington Public Schools leadership completes a needs assessment to identify the most current needs. This year the process resulted in district leadership identifying over \$5.1 million in requests. With the FY24 Budget only increasing by \$4.3 million, it did not leave the Arlington Public Schools with enough funding to cover all of the needs of our students. After considering \$4.1 million set aside for contractual obligations, anticipated personnel costs increases, and department budget increases, the district was left with under \$300K to address the identified needs.

After identifying the needs, Arlington Public School leadership began the process to identify budget efficiencies. Budget efficiencies include reduction of positions that have been left unfilled due to either the need now being absent or difficult to fill positions due to the lack of qualified staff applying for positions. Budget efficiencies also address the reduction of positions or resources due to enrollment decline. Budget efficiencies also include the reconciliation of budgets that have historically budgeted conservatively in order to cover unanticipated expenditures such as Special Education out-of-district tuition, and related transportation. After identifying over \$2 million of budget efficiencies included in the FY23 budget, this budget includes \$2.28 million in proposed personnel and non-personnel additions.

Below is a summary of the changes to this year's budget before the proposed additions and to the right is a Position Summary with Proposed Changes:

### Summary of FY24 Budget and Proposed Changes

Description	Location	Program	FTE	Amount
FY24 Operating Budget				\$95,155,703
ESSER III Remaining				\$936,595
Total FY24 Budget				\$96,092,298
Less FY23 Budget (excluding COVID-19 Funding)				-\$90,685,714
<b>Remaining Budget for Changes</b>				<b>\$5,406,584</b>
<u>Summary of Budget Changes</u>				
Contractual Obligations and Salary Adjustments				\$2,456,651
OOD Tuition				\$459,157
Utility Increases				\$162,232
Department Budget Adjustments				\$585,512
Proposed Budget Efficiencies			-24.41	-\$1,123,223
Proposed Budget Changes			28.26	\$1,929,660
ESSER III Personnel Additions & One-time costs			4.60	\$936,595
<b>Total Budget Changes</b>			<b>8.45</b>	<b>\$5,406,584</b>
<u>Budget Efficiencies from Vacancies</u>				
Building Substitute	AHS	Secondary Education	-0.20	-\$4,900.00
Teaching Assistant	OMS	Special Education	-1.00	-\$24,500.00
Administrative Assistant	Gibbs	Secondary Education	-0.50	-\$30,758.00
Specialized Support Paraprofessional	Gibbs	Special Education	-1.00	-\$32,100.00
Teaching Assistant	Bishop	Elementary Education	-1.00	-\$24,500.00
Specialized Support Paraprofessional	Brackett	Special Education	-1.00	-\$32,100.00
Teaching Assistant	Brackett	Special Education	-2.77	-\$67,865.00
Specialized Support Paraprofessional	Dallin	Elementary Education	-1.00	-\$32,100.00
Teaching Assistant	Dallin	Special Education	-0.44	-\$10,780.00
Specialized Support Paraprofessional	Stratton	Elementary Education	-2.00	-\$64,200.00
Teaching Assistant	Stratton	Special Education	-2.00	-\$49,000.00
Specialized Support Paraprofessional	Menotomy	Special Education	-1.00	-\$32,100.00
Administrative Assistant	Finance	Grants	-0.50	-\$30,758.00
<u>Other Budget Efficiencies</u>				
Special Education Teacher (SLC-C)	Brackett	Elementary Education	-1.00	-\$70,000.00



Description	Location	Program	FTE	Amount
Library Paraprofessional	Peirce	Libraries	-1.00	-\$32,100.00
Library Paraprofessional	Stratton	Libraries	-1.00	-\$32,100.00
Math Intervention Paraprofessional	Elementary	Math	-0.82	-\$25,234.32
Math Intervention Paraprofessional	Elementary	Math	-1.18	-\$38,744.66
Instructional Coach	C&I	Science	-1.00	-\$97,770.00
Instructional Coach	C&I	Social Studies	-2.00	-\$196,930.00
Communications Director, Grants and Title I	Finance	Grants	-1.00	-\$123,703.00
Administrative Assistant	District	Superintendent	-1.00	-\$70,980.00
<b>Total Budget Efficiencies</b>			<b>-24.41</b>	<b>-\$1,123,222.98</b>
<u><b>Budget Additions</b></u>				
Classroom Teacher	AHS	English	0.20	\$14,000.00
Classroom Teacher	AHS	FACS	0.60	\$42,000.00
Classroom Teacher	AHS	Math	0.60	\$42,000.00
Classroom Teacher	AHS	Math	0.40	\$28,000.00
Classroom Teacher	AHS	Social Studies	0.20	\$14,000.00
Classroom Teacher	AHS	World Languages	0.60	\$42,000.00
Theatre Manager	AHS	Performing Arts	1.00	\$85,000.00
School Cafe (SSP)	AHS	Libraries	0.50	\$16,000.00
Smart Lab (SSP)	AHS	Libraries	0.50	\$16,000.00
Reading Teacher	AHS	Reading	0.60	\$42,000.00
Special Education Teacher	AHS	Special Education	1.00	\$70,000.00
Specialized Support Paraprofessional	AHS	Special Education	0.40	\$12,840.00
ELL Teacher	OMS	ELL	1.00	\$70,000.00
Classroom Teacher	OMS	FACS	0.40	\$28,000.00
Classroom Teacher	OMS	World Languages	1.00	\$70,000.00
Special Education Team Chair	Gibbs	Special Education	0.50	\$37,500.00
Special Education Teacher (SLC-C)	Hardy	Special Education	1.00	\$70,000.00
ELL Teacher	Peirce	ELL	1.00	\$70,000.00
Math Interventionist	Peirce	Math	1.00	\$70,000.00
Special Education Liaison	Peirce	Special Education	1.00	\$70,000.00
Math Interventionist	Stratton	Math	1.00	\$70,000.00
Specialized Support Paraprofessional	Thompson	Special Education	0.20	\$6,420.00
Instrumental Music Teachers	Elementary	Performing Arts	1.16	\$81,200.00
Librarian	Elementary	Libraries	2.00	\$140,000.00
Curriculum Specialist	C&I	Science	1.00	\$97,770.00

Description	Location	Program	FTE	Amount
Curriculum Specialist	C&I	Social Studies	1.00	\$101,100.00
Communications Specialist	Systemwide	Systemwide	1.00	\$95,830.00
Nurse	Systemwide	Nursing	0.40	\$28,000.00
Grant Administrator	Systemwide	Finance	1.00	\$90,000.00
Director of Communication & Family Engagement	Systemwide	Systemwide	1.00	\$140,000.00
Administrative Assistant, Office of Finance & Operations	Systemwide	Finance	1.00	\$80,000.00
Building Systems Manager	Systemwide	Facilities	1.00	\$90,000.00
Districtwide Reserve Positions	TBD	TBD	3.00	\$210,000.00
<b>Total Budget Additions (Non-ESSER III)</b>			<b>28.26</b>	<b>\$1,929,660.00</b>
<u><b>ESSER III Proposed Additions</b></u>				
DBEIJ Specialist	District	DBEIJ	1.00	\$70,000.00
Family & School Transition Liaison	Gibbs	Secondary Education	1.00	\$70,000.00
Director of AHS Counseling	AHS	Counseling	1.00	\$110,000.00
Director of Research, Data and Accountability	District	DBEIJ & Dept Supt	1.00	\$130,000.00
Communications Specialist	District	Systemwide	0.60	\$74,221.80
ILT Stipends	District	Systemwide	N/A	\$100,000.00
Other One-Time spending on ESSER III			N/A	\$382,372.96
<b>Total ESSER III Proposed Additions</b>			<b>4.60</b>	<b>\$936,594.76</b>

## **Significant Financial and Demographic Changes**

While students returned to full-time in school instruction during the past two school years, the effects of the COVID-19 pandemic have persisted in certain ways. This winter, teacher and student absences have occurred at a relatively high rate, as viral infections pass through the school community. It has been a challenge to fully staff all buildings with sufficient substitute teachers for these absences. The district continues to offer increased social-emotional learning and has focused on providing support and referrals for mental health needs as revealed through screenings. The increased investment in academic coaching has continued, with a focus on building on best practices on the use of academic coaching for ensuring the benefits are deep and enduring.

District enrollment had been growing strongly prior to the Pandemic, but enrollment dropped in 2020-21. In the 2021-22 and 2022-23 school years enrollment growth returned. However, student enrollment growth has not returned to the rate of growth experienced prior to the drop. This year, an additional 121 students enrolled in the district for a total of 5,987. Enrollment is still below the 6,047 total of the 2019-20 school year, however. The district is not expected to return to the high growth rate experienced prior to the pandemic, but enrollment will continue to be closely monitored.

APS continues to need additional staff in certain areas. The high growth rates experienced pre-Pandemic are now impacting enrollments at the secondary level. The middle schools and high school have needed to add staff for additional learning communities and course sections. As in the prior year, elementary enrollment is not decreasing at a rate which offsets secondary staffing needs. Judicious additions will manage class sizes and course offerings. The district is also seeing a small increase in English learning students as slightly more non-English speaking families become residents. The district will support these learners with appropriate staffing.

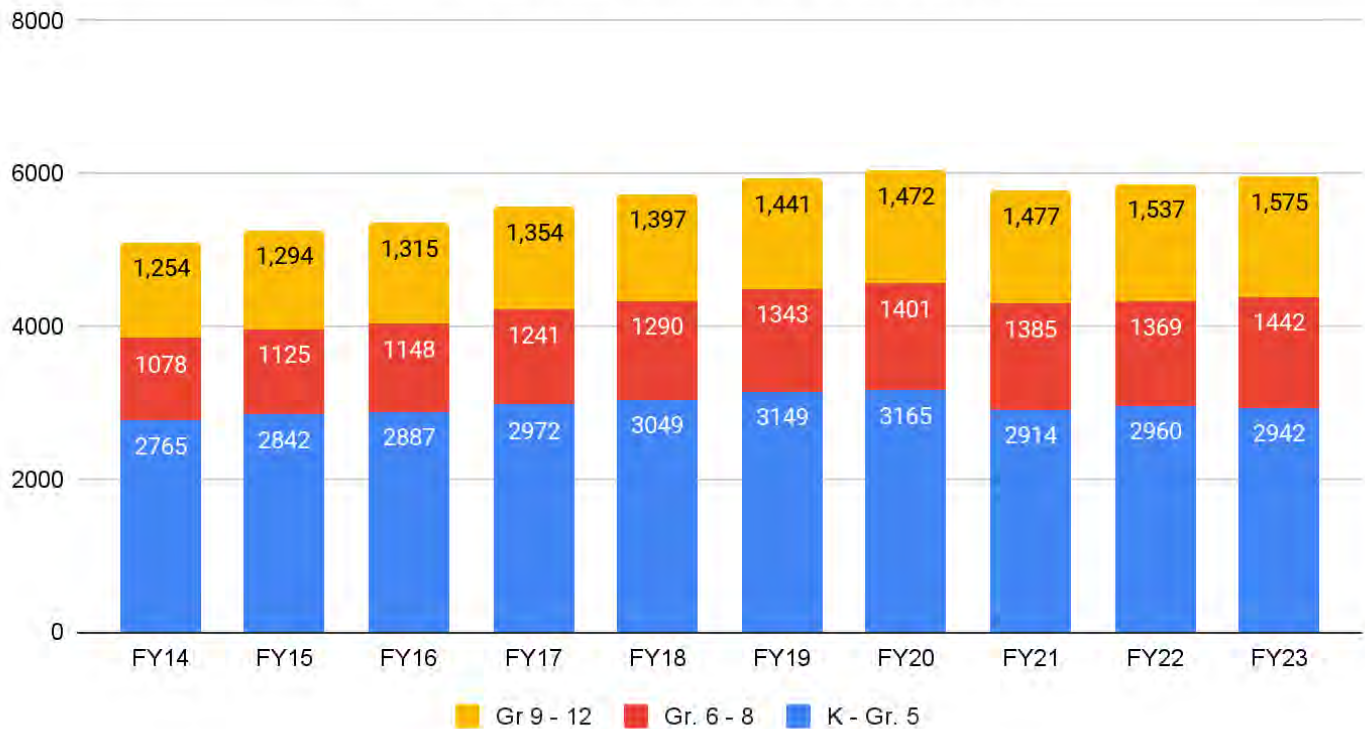
Phase I of Arlington High School opened in February 2022. Phase II, which will house the Humanities wing, will open in FY24. This phase will also include the central administrative offices and preschool. A Family Information and Welcome Center has been planned as part of Phase II. Construction will continue on other aspects of the building, including athletic facilities and site completion, through FY24. The utilities mix of the new school, as an all-electric facility, will continue to be closely tracked so as to accurately budget for opening the full facility. Normally a community will attract additional enrollment at the high grades when a new high school opens, so Arlington may experience some additional student growth at the higher levels as more of the new high school opens up.

The district adjusted salary rates in the collective bargaining concluded for FY23, in order to become closer to the ranges paid by the Town Manager 12 communities to which the Town compares itself. The increases agreed to in FY23 will impact the FY24 budget. However, Arlington Public School salaries are still trailing many of the Town Manager 12 communities, and this will continue to be an area of concern in future budget years.

## Executive Summary – Informational

### **Student Enrollment Trends**

APS 10-Year Enrollment, FY14-FY23

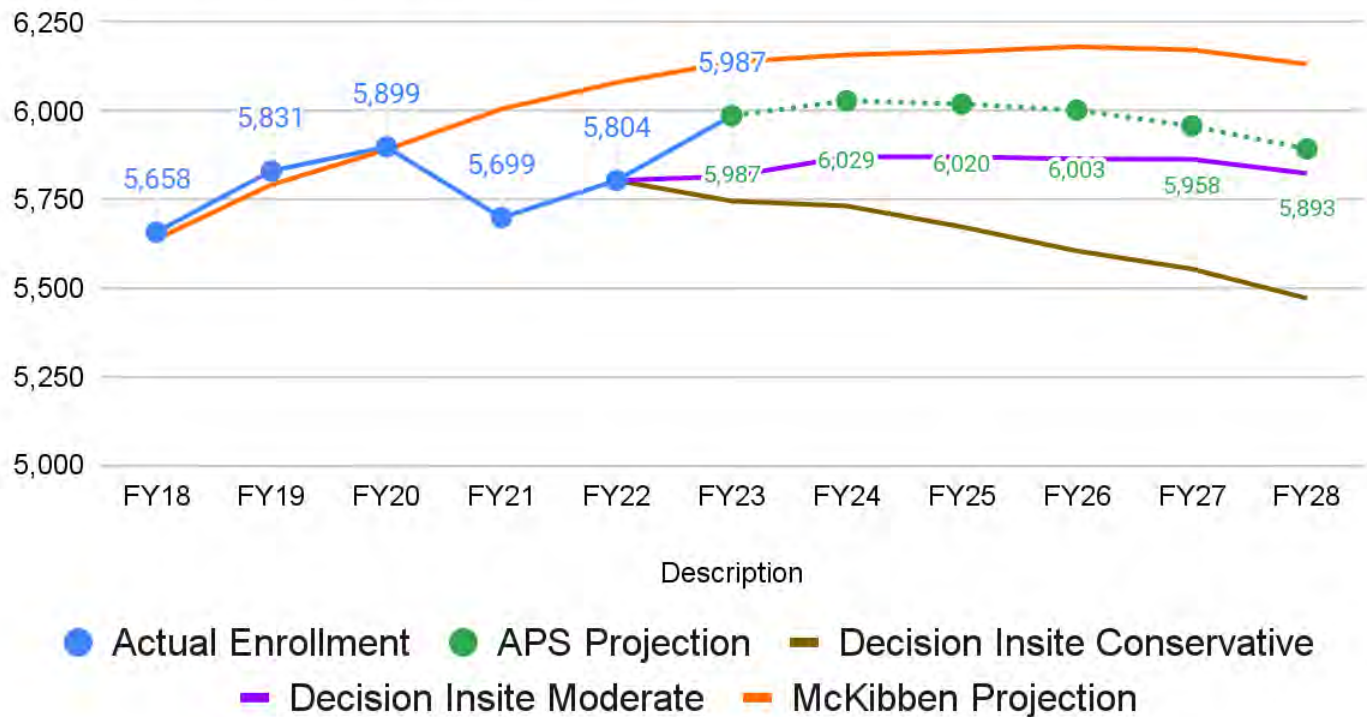


Arlington Public Schools enrollment had been climbing from 2012-2020. During that period the district added 1,399 students. Student population growth began at the early elementary level and moved up through the system. Prior projected growth was expected to slow slightly at the elementary and middle school levels. Initially, High school enrollment was expected to be impacted by the opening of the new Minuteman Vocational Technical School together with the start of construction at Arlington High School. However, all-in projections showed growth continuing district-wide.

In March 2020, schools faced unprecedented challenges due to the global pandemic. With regard to student enrollment for the 2020-21 school year, Arlington, like many districts nationwide, saw the deleterious effect on enrollment. Accordingly, Arlington Public Schools contracted with DecisionInsite for enrollment forecasting.

The chart on the next page shows Arlington Public Schools mathematical projection for FY24 completed using the formula used in prior internal enrollment projections compared to three potential forecasts provided by DecisionInsite and McKibben. The chart shows actual enrollment from FY18 to FY23, and projections for FY24 through FY28.

## APS In-district 10-year Enrollment



DecisionInsite makes the following assumptions in their forecast: 1) with the proviso that medical advancements in the treatment and prevention of COVID-19 occur in the next twelve months, a return to on-site education is both desirable and probable for the majority of school districts across the country, and 2) many students who opted out of public education due to COVID-19 will return to schools over time as the health threat subsides. For now, the key is in determining a new normal versus an annual anomaly. In the absence of reliable comparatives due to the unique nature of this event, DecisionInsite is proceeding cautiously but optimistically in our moderate and conservative forecast studies.

It is important to understand the difference between an enrollment forecast and the enrollment projections that have been done within our district. An enrollment projection mathematically extends past changes in enrollment into the future. An enrollment projection may provide somewhat of a guess at what will happen with enrollment. The disadvantage is that a projection will never be able to predict changes in the enrollment pattern before they happen. Our enrollment projections are based on a five-year weighted average, which generates a continuity rate from one grade to the next. Please see the formula on the next page.

An enrollment forecast, on the other hand, looks at a variety of factors, including, but not limited to, interest rates, housing stock, real estate markets and rates, employment, birth and death rates, ages of current residents, housing turnover rates and many other elements which help pinpoint more closely likely changes to the current enrollment.

*APS Projection Formula:*

*The continuity rate for FY2023 enrollment projections uses FY2020 continuity rate. This rate provides the baseline enrollment growth projection trend prior to the COVID-19 pandemic. This projection provides the most accurate projection that we have seen when comparing to other methodologies. To calculate the grade one continuity rate for FY2020, the formula would be as follows, where Gr1 indicates Grade One population, Kg indicates Kindergarten population, and the subscript indicates the year.*

$$\text{Gr1 Rate} = \left( \frac{\left( \frac{\text{Gr1}_{2016}}{\text{Kg}_{2015}} \times 1 \right) + \left( \frac{\text{Gr1}_{2017}}{\text{Kg}_{2016}} \times 2 \right) + \left( \frac{\text{Gr1}_{2018}}{\text{Kg}_{2017}} \times 3 \right) + \left( \frac{\text{Gr1}_{2019}}{\text{Kg}_{2018}} \times 4 \right) + \left( \frac{\text{Gr1}_{2020}}{\text{Kg}_{2019}} \times 5 \right)}{15} \right)$$

***In-District Student Enrollment from 2019 - 2022***

School	Grades Served	10/1/2019 Enrollment	10/1/2020 Enrollment	10/1/2021 Enrollment	10/1/2022 Enrollment
Arlington High School	9-12	1,411	1,409	1,483	1,527
Ottoson Middle School	7-8	899	892	906	922
Gibbs School	6	486	483	452	511
Bishop Elementary School	K-5	440	381	390	401
Brackett Elementary School	K-5	535	465	442	425
Dallin Elementary School	K-5	472	425	426	415
Hardy Elementary School	K-5	444	405	410	397
Peirce Elementary School	K-5	307	305	326	364
Stratton Elementary School	K-5	450	446	453	435
Thompson Elementary School	K-5	514	479	505	502
Menotomy Preschool	Preschool	89	65	73	88
<b>Total</b>		<b>6,047</b>	<b>5,755</b>	<b>5,866</b>	<b>5,987</b>



***Student Demographics***

<b>Race</b>	<b>APS 2022-23</b>	<b>State 2022-23</b>
African American	3.30%	9.40%
Asian	12.60%	7.30%
Hispanic	7.30%	24.20%
Native American	0.00%	0.20%
White	68.10%	54.40%
Native Hawaiian, Pacific Islander	0.10%	0.10%
Multi-Race, Non-Hispanic	8.50%	4.40%

## Schools

### Arlington High School

Arlington High School (AHS) enrolled 1,538 high school students as of January 24, 2022, in a 400,000 square foot facility. Over the past two years, AHS has continued to adjust to the ongoing effects of the COVID 19 pandemic as well as the current high school building project. We are currently in the midst of Phase 2 of the building project. In February of 2022, we moved half of the school to the new STEAM (Science, Technology, Engineering, Arts, and Math) and Performing Arts wings, the first phase of the construction project. The rest of the school occupies two aging buildings (Fusco and Downs) and surrounds the Phase 2 construction. We are currently scheduled to move into the new Phase 2 buildings shortly after the beginning of the 2023-23 school year. The opening of Phase 2 will have budget impacts in that it creates new opportunities for programming, creates needs for supervision, and continues to create challenges for scheduling as we must begin the year with limited space.

The school has remained consistently high in rankings and closed achievement gaps. We are consistently recognized as a U.S. News & World Report Gold Medal school. We are a U.S. News & World Report STEM school, a Newsweek Top School, a top 500 Newsweek STEM School, and among the nation's most challenging schools according to the Washington Post.

### Budget Information

#### *Position Summary – General Fund*

<b>Position Classification</b>	<b>FY23 FTE</b>	<b>Additions</b>	<b>Efficiencies</b>	<b>FY24 FTE</b>
Administration	6.00	0.00	0.00	6.00
Administrative Support	6.00	0.00	0.00	6.00
Counselors and Social Workers	11.00	0.00	0.00	11.00
Other District Support Staff	4.10	1.00	0.00	5.10
Paraprofessionals	16.80	1.40	-0.20	18.00
Psychologist	2.00	0.00	0.00	2.00
Related Service Providers	3.25	0.00	0.00	3.25
Teachers	116.90	4.20	0.00	121.10
<b>Grand Total</b>	<b>166.05</b>	<b>6.60</b>	<b>-0.20</b>	<b>172.45</b>

### Major Accomplishments and Highlights for 2022

This past year, we were thrilled to return to in-person instruction after the yearlong separation created by the pandemic. We were also excited to move into the new Phase 1 sections of our new building. Beginning in February, we saw immediate positive impacts in collaboration and student activity caused by the new facilities and the proximity of science, technology, engineering, visual arts, and mathematics (STEAM) and the



performing arts. We were even able to use the new facility to host our first underclass semi-formal dances in many years, with over 370 students attending in the 2021-22 school year and 500 students attending in the 2022-23 school year.

The building remains at 100% capacity and the building project complicates logistics. This continues to affect programming and scheduling. Moving in the middle of the year put added strain on our already strained staff. Many students continue to deal with the social and mental health impacts of the past few years of disruption associated with the pandemic and the larger social environment.

Following the conclusions of a study group on leveling practices and equitable access to deeper learning, the AHS English Department launched a pilot of heterogeneous grouping in grade 9 English classes. This means that all English 9 students in general education classes are grouped together in their English classes and can choose their level of curriculum challenge (for more information see [Heterogeneous Grade 9 English Pilot Quarter 1 Report](#)). The program has begun smoothly and is currently showing higher levels of Curriculum H participation across multiple subgroups and positive grade outcomes.

This fall, a trained group of Arlington Public School staff facilitated full-day Voices United Student Leadership Workshops for all grade 9 students. The training is designed to help students understand and address instances of bullying, bias, harassment, and degrading language among their peers. The Voices United training supports the notion that while teacher training and commitment is important, only student leadership can change interactions and climate among students. These workshops helped our students develop the understanding and skills they need to build a school community that is more positive, safe, and inclusive (for more information see [Voices United description](#)).

AHS continues to focus on social-emotional learning, cultural proficiency, and educational equity. This year, we are pleased to welcome the return of Wellness Workshops in the fall and Inclusion Workshops are planned for the spring. All students participated in Wellness Workshops for one hour weekly throughout the month of December as part of their advisory program (for more information on see [Wellness Workshops description](#)). These Wellness Workshops are part of an annual program started by AHS Social Worker Andrea Razi over 15 years ago. The goals of the event are to:

- Increase awareness and decrease stigma associated with mental health struggles.
- Practice self-care skills and promote help-seeking behaviors.
- Take a break from the usual routine and provide time for community members to come together and take care of themselves.

The Inclusion Workshop programming was canceled due to the COVID 19 pandemic, but we are in the process of planning for this spring. Following a similar format to the Wellness Workshops, Inclusion Workshops are intended to highlight and support diversity, equity, inclusion, and belonging in the school community through activities that promote sharing and discussion.

## ***AHS Athletic Highlights and Accomplishments for 2022***

### ***Winter Season 2022-2023***

Currently we are in the winter season and we have over 400 students participating in basketball, hockey, indoor track, boys swimming, gymnastics, wrestling, and alpine skiing. We are almost halfway through the season and a number of teams will have the opportunity to make the state tournaments.

### ***Fall Season 2022***

In the Fall 2022 we had over 470 students participate during the season. Nine teams competed in seven sports this fall. Four of them won Championship in the Middlesex League.

Boys Soccer won the Middlesex League Liberty Division Championship for the third straight year and finished the regular season undefeated.

Girls Cross Country won the Liberty Division Championship for the second straight year and finished undefeated at 6-0. They also were the Middlesex League Meet Champions for the second straight year. The team advances to the Sectional Meet and All-State Meet

Boys Cross Country won the Liberty Division Championship for the fourth time in five years and advanced to the Sectional Meet.

Girls Swimming won the Middlesex League Freedom Division for the second straight year.

Cheering, Girls Soccer, Field Hockey and Golf also qualified for the MIAA State Tournaments.

Football participation has increased in each of the last four years with 60 students on the team this past fall.

Girls Volleyball lost a number of close games, but the future looks bright for this program.

### ***Spring Season 2022***

The sports that were offered were Baseball, Softball, Tennis, Outdoor Track, Boys Volleyball, and Lacrosse.

We had well over 400 students participate during this season. Boys Baseball won the Middlesex League Liberty Division Championship for the second straight year. Baseball, Softball, Girls Tennis, Boys Tennis, Boys Lacrosse and Girls Lacrosse all participated in the MIAA State Tournament. Track and Swimming also participated in the MIAA State Meets. Boys Volleyball lost a number of close games, but the future looks bright for this program.

### ***Winter Season 2021-2022***

Last winter we again had over 400 students participating in basketball, hockey, indoor track, boys swimming, gymnastics, wrestling, and alpine skiing. Girls Hockey won the Middlesex League Liberty Division Championship for the third straight and made it all the way to the MIAA Division 1 State Championship.

Wrestling won the Middlesex League Liberty Division Championship for the third straight year and competed at the state sectional and all state meets. Boys Hockey made it to the final four in the MIAA Division 1 State Championship. Indoor Track and Boys Swimming had a number of students compete in the sectional and State Meet. Gymnastics, Boys and Girls Basketball worked hard all season and lost a number of close games, but the future looks bright for these programs.

## **Ottoson Middle School**

The Ottoson Middle School is a seventh and eighth grade school that has an enrollment of 922 students with over 125 staff members. The Ottoson School Community is an environment where students and adults strive to create a personalized learning environment that promotes academic excellence and empowers students to achieve their maximum potential. Through a model designed to target social-emotional needs, learners are welcomed into a school environment where student needs are centered around their academic growth focused on the motto Excel, Empower, and Engage.

### **Budget Information**

#### ***Position Summary – General Fund***

<b>Position Classification</b>	<b>FY23 FTE</b>	<b>Additions</b>	<b>Efficiencies</b>	<b>FY24 FTE</b>
Administration	3.00	0.00	0.00	3.00
Administrative Support	2.80	0.00	0.00	2.80
Counselors and Social Workers	6.00	0.00	0.00	6.00
Paraprofessionals	12.35	0.00	-1.00	11.35
Psychologist	1.50	0.00	0.00	1.50
Related Service Providers	2.25	0.00	0.00	2.25
Teachers	80.40	2.40	0.00	82.80
<b>Grand Total</b>	<b>108.30</b>	<b>2.40</b>	<b>-1.00</b>	<b>109.70</b>

### **Major Accomplishments and Highlights for 2022**

Although the daily school experience for students improved during the first half of 2022, the Ottoson Middle School was still feeling the effects of the pandemic. Early in the year there was an Omicron surge that caused many of the students and staff to miss school. Throughout the remaining part of the 2021-2022 school year, the students and staff were constantly reminded that the pandemic was not over. Many of the students and staff were still wearing masks for protection and the nurses and administrators were still conducting weekly pool testing.

One of the school's greatest concerns during this time period was students' social-emotional well being. To support students, the counseling staff surveyed their mental health. Based on the results of the surveys, counselors provided both individual and small group counseling throughout the year. The Ottoson Middle School was fortunate to hire another school counselor to assist students, and that the Bridge Program was up and running. The Bridge Program started in the fall of 2021, and by the beginning of 2022, it was well established. The program helps students transition back to school after a period of extended absences.

To better support students' academic needs, the Ottoson Middle School added extra teachers to reduce class sizes. During the 2021-2022 school year the school added half a learning community, and a reading teacher. The additional teaching staff helped give students the support they needed. This fall the state reported that the Ottoson's spring 2022 MCAS results were strong, and the school received an accountability score of 97%.

As the 2021-2022 school year ended, the Ottoson staff and students took time to celebrate. They had an opportunity to commemorate the 100th birthday of the Ottoson. They held the first ever [Ottoson Day](#), in which students selected from over thirty workshops. Some of the workshops explored racial identity, while others focused on active engagement through playing rugby, learning yoga and painting a mural. The Ottoson also had the chance to honor the students with an outside promotion ceremony.

During the summer, teachers and administrators met to discuss how to transition students back to school and planned a one-day orientation for all students so that their first day of school focused on connecting with each other and their teachers. The emphasis of the second half of 2022 was decided to be on belonging. As a result, the Ottoson Middle School increased its extracurricular activities. Clubs and safe spaces were offered for students who were seeking a sense of community. In addition, an Advisory block was created in which students met once a month and engaged in activities in small groups, led by their ASPIRE teachers.

To increase teacher engagement and ownership over instructional decisions, the Ottoson Middle School created an Instructional Leadership Team, which meets once a month. In the fall of 2022, the team conducted observations of Learning Community team meetings in order to improve their efficiency and share best practices across the school. The team is also observing colleagues and deciding what instructional practices they want to focus on improving in the spring of 2023.

The Ottoson Middle School continues to focus on how to best meet the needs of their students. For the 2022-2023 school year, the Ottoson added another half learning community (bringing our total to 10 learning communities overall), a special educator, and a part-time wellness teacher due to enrollment increases. It also continues to provide social-emotional support to students.



## **Gibbs School**

The Gibbs School community is an environment where students and adults work cooperatively to strive for academic excellence and social-emotional growth. Our community encourages being...

- **Understanding** of each other's differences and what makes us unique
- **Unified** in our efforts to support each another's ability to grow and learn
- **Unstoppable** when reaching for our personal aspirations and community goals

Currently, Gibbs has an enrollment of 511 trailblazers. Our vision, mission, goals, and core values are supported by 76 amazing faculty and staff, including our nurse, building substitutes, custodians, main office staff and cafeteria staff.

Additionally, our Trailblazers at Gibbs are supported by APS After School Program staff, Parks & Recreation, Arlington Community Education (ACE), curriculum directors, School Council members, GO-PTO, Leadership Team Members, the Superintendent & her cabinet members, School Committee, and of course our fearless parents!

## **Budget Information**

### ***Position Summary – General Fund***

<b>Position Classification</b>	<b>FY23 FTE</b>	<b>Additions</b>	<b>Efficiencies</b>	<b>FY24 FTE</b>
Administration	2.00	0.00	0.00	2.00
Administrative Support	1.5	0.00	-0.50	1.0
Counselors and Social Workers	4.00	0.00	0.00	4.00
Other District Support Staff	0.0	1.00	0.00	1.0
Paraprofessionals	14.8	0.00	-1.00	13.8
Psychologist	0.50	0.00	0.00	0.50
Related Service Providers	2.00	0.00	0.00	2.00
Teachers	42.70	0.50	0.00	43.20
<b>Grand Total</b>	<b>67.50</b>	<b>1.50</b>	<b>-1.50</b>	<b>67.50</b>

## **Major Accomplishments and Highlights for 2022**

As a one grade school, Gibbs School is unique. That one year status also brings and amplifies its own challenges.

Gibbs School requires continuous improvement each year to manage its innovative concept as the sole sixth-grade transition school in Arlington. Each year, a new cohort of Trailblazers enters Gibbs with their unique aspirations, fears and needs. It is the Gibbs Team's job to anticipate, recognize and be prepared to use, modify, and improve upon existing practices and protocols to ensure the best year possible for each student.

Inasmuch, our school improvement plan objectives focus on how best to tackle these challenges strategically and as timely as possible to benefit each grade during their year at Gibbs.

We ended the 2021-22 School year reinstating two important Gibbs Norms: Gibbs Administration & Teams Reps visits to each of the district's seven elementary fifth-grade classes; and, the fifth-graders visit to Gibbs in June for a brief orientation facilitated by sixth-grade trailblazers.

- Instead of two sessions of Trailblazers' Guide to Gibbs, we held four to allow parents/guardians more flexibility with their summer time management.
- Trailblazers' Guide to Gibbs - two 3-days sessions in August - (315 students).
- Trailblazers' Meet & Greet with the Principal & Assistant Principal; one session for all parents/guardians; and two additional sessions, one for parents of students with disabilities and one for parents with ELL students.
- Last school year, we were very concerned with the number of our students needing more support and teaching regarding their capacity with self-awareness, self-management, social awareness, relationship skills, and responsible decision making. As a result, we created the "First Nine Days" orientation with embedded team building activities and opportunities for staff to introduce our core values for students to learn what being a Gibbs trailblazer looks, feels and sounds like.
- We are happy and excited to report this year we had a much more positive, fun, enthusiastic and welcoming opening than ever before.

## **Bishop Elementary School**

Bishop is a fully included K-5 elementary school with approximately 400 students. Every community member lives by the three main core values of Respect, Responsibility, and Regard - with students and staff living up to showing respect to everyone we encounter and the materials we use inside and outside of the school, the responsibility of taking care of ourselves and others, and the environment around us, and having regard for others and their differences. The adults in the building reference these three core values whenever appropriate with students or amongst each other.

### **Budget Information**

#### ***Position Summary – General Fund***

<b>Position Classification</b>	<b>FY23 FTE</b>	<b>Additions</b>	<b>Efficiencies</b>	<b>FY24 FTE</b>
Administration	2.00	0.00	0.00	2.00
Administrative Support	1.00	0.00	0.00	1.00
Counselors and Social Workers	1.00	0.00	0.00	1.00
Paraprofessionals	13.50	0.00	-1.00	12.50
Psychologist	1.00	0.00	0.00	1.00
Related Service Providers	1.00	0.00	0.00	1.00
Teachers	27.50	0.00	0.00	27.50
<b>Grand Total</b>	<b>47.00</b>	<b>0.00</b>	<b>-1.00</b>	<b>46.00</b>

### **Major Accomplishments and Highlights for 2022**

As outlined to the School Committee and the Bishop community, we have four priority areas for continuous growth at Bishop for this school year, and in future years:

- **Instructional Objective I:**

Bishop Leadership will improve the School practice of focusing on students identified as High Needs through collaborative team planning and student data analysis.

- **Instructional Objective II:**

Bishop's Literacy and Math teams will strengthen their collaborative relationships with Bishop Leadership, Service Providers, and Grade Level Teams through the use of assessments to plan instruction collaboratively.

- **Instructional Objective III:**

Bishop's ELL teaching team will revise the service delivery model for ELLs to ensure that all levels of learners receive the appropriate and inclusive EL instruction.

- **Instructional Objective IV:**

For students to become better self-directed learners, Bishop staff will develop a schoolwide plan to implement the different components of social emotional learning in our school including: anti-racist curriculum

commitments, school-wide behavior expectations, stronger progress monitoring for tracking all student's growth, and a schedule that promotes play and healthy social learning opportunities.

District administration has created a daily master schedule that allows teams of teachers, administrators, coaches, and interventionists to meet once a week, during the school day, in an agenda-driven, data collection, action-oriented format. These meetings are identified as ACE blocks; ACE stands for Assessment, Collaborate, and Evidence. Curriculum coaches and teaching teams work closely together weekly with Administrative oversight to support student growth with the use of student data. This meeting time has proven invaluable in providing teachers the tools they need to monitor and assist in student progress.

Bishop is in the third year of the MA Department of Elementary and Secondary Education's Positive Behavioral Interventions and Supports (PBIS) training along with other schools in our district. This is a research-based social and emotional learning (SEL) framework that has provided Bishop a structure to create school-wide expectations. At Bishop, we have a number of teachers using different SEL practices in their classrooms such as Responsive Classroom, Open Circle, Mindfulness, Second Step, and Growth Mindset, for which the PBIS framework coordinates well. The school-wide work we are doing through PBIS creates common expectations in the shared spaces around the building along with a common language for all of our staff and students. In February 2022, we rolled out a school-wide acknowledgement system using Blue Bishop Bear tickets. Students earn tickets from adults in the building for demonstrating characteristics of our core values, Respect, Responsibility, and Regard for others, in their daily interactions. The program has been successful in teaching students the important building expectations and reinforcing the positive behaviors we observe in children daily.

## **Brackett Elementary School**

The Brackett School is committed to helping our students achieve emotional, social, and academic success. We provide a safe, welcoming learning environment that fosters healthy relationships, is inclusive to all, and celebrates achievements of any kind. At the heart of our school community are the 425 students in twenty-four classrooms; including our Supported Learning Center for students in grades 3-5 that we serve each day. Brackett has more than 70 staff members including classroom teachers, special educators, five specialist teachers, related service providers, and paraprofessionals who are highly dedicated to their teaching craft. At Brackett, our three core values: respect, responsibility, and love for learning are embedded in our daily work and whole school activities that connect us as a larger community.

## **Budget Information**

### ***Position Summary – General Fund***

<b>Position Classification</b>	<b>FY23 FTE</b>	<b>Additions</b>	<b>Efficiencies</b>	<b>FY24 FTE</b>
Administration	2.00	0.00	0.00	2.00
Administrative Support	1.00	0.00	0.00	1.00
Counselors and Social Workers	1.00	0.00	0.00	1.00
Paraprofessionals	22.57	0.00	-3.77	18.80
Related Service Providers	1.00	0.00	0.00	1.00
Teachers	33.55	0.00	-1.00	32.55
<b>Grand Total</b>	<b>61.12</b>	<b>0.00</b>	<b>-4.77</b>	<b>56.35</b>

## **Major Accomplishments and Highlights for 2022**

The Brackett School believes that academic and social-emotional learning are equally important and interconnected to each other. Our learning community provides meaningful and engaging instruction because we actively and deliberately work to invest students in their learning. We work to strengthen healthy relationships, partner with families, and instill in students the power to share their voices and to contribute to the Arlington community. We cultivate curiosity through discovery and exploration and we facilitate and focus every faculty meeting on our initiatives through professional development. Our teaching staff is nurturing the qualities necessary for building equity, excellence, and academic and social-emotional growth for all students.

- A partnership with Arlington Education Foundation, Brackett PTO, School Council, and Diversity, Equity, and Inclusion Group
- Our Instructional Leadership Team established this year is collaborating to improve instruction by focusing on student learning and achievement, as well as building teacher capacity through differentiated support
- Implementation of a student government model for fifth graders who are actively working in committees: Spirit, Student Issues, Community Service work, planning school-wide activities, sharing their voices, and focusing on belonging

- Continue to deepen the Brackett community understanding of identity, and how to engage students in conversation around culture/race. Work with Instructional Leadership Team and consultant Carlos Hoyt to plan and implement focused faculty workshops, student/family presentations
- An effective weekly communication model between staff, school, and families
- Culture and creativity night, Math/Literacy nights, and morning coffees with the principal highlight our work and provide an opportunity for families to engage in open conversations
- Through our weekly grade level, Assessment, Collaborate, and Evidence (ACE) blocks our instructional coaches and administrators continue to collaborate with teachers, service providers, and coaches on reviewing student growth, performance, and instructional practices
- A continued partnership with our district and building-based coaches in Science, Social Studies, SEL, Digital, Math, and Literacy
- Continued implementation of the Second Step Social-Emotional Curriculum in classrooms
- A strong supportive culture that values Brackett traditions of curriculum presentations, Family Math night, STEM events (Water Bottle Rockets, Chemistry Week Astronomy Night, Hour of Code, 4th and 5th grade Science Fair, Chick Hatching) Creative and Cultural Night, Pumpkin Rescue, Arlington Eats Food Drive, Scooper Bowl, Holiday Gift Giving to Families in Need, Reading Buddies, Celebrations of Writing and Authors Teas
- Cultural enrichment programs supported by the PTO and integrated with grade-level curriculum

We are grateful for the support of the Arlington citizens and know that our successful year was centered on the tremendous contributions of the entire Brackett community.



## **Dallin Elementary School**

Dallin Elementary School proudly serves the families of roughly 415 students in the Arlington Public School District. Our school has more than 65 staff and 21 classrooms K-5, as well as two multiage, special education classrooms for students that require more specialized support across their day. At Dallin, our students learn to embody three core values - Courage, Respect, and Responsibility. These values are entwined into the day-to-day classroom learning that students receive, as well as whole school activities that connect us across the spectrum of identities that define our community. At Dallin, we believe that academic learning is as important as social and emotional learning and both are integral to the education of our students.

### **Budget Information**

#### ***Position Summary***

<b><i>Position Classification</i></b>	<b>FY23 FTE</b>	<b>Additions</b>	<b>Efficiencies</b>	<b>FY24 FTE</b>
Administration	2.00	0.00	0.00	2.00
Administrative Support	1.00	0.00	0.00	1.00
Counselors and Social Workers	1.00	0.00	0.00	1.00
Paraprofessionals	15.30	0.00	-1.44	13.86
Psychologist	0.50	0.00	0.00	0.50
Related Service Providers	3.00	0.00	0.00	3.00
Teachers	28.30	0.00	0.00	28.30
<b>Grand Total</b>	<b>51.10</b>	<b>0.00</b>	<b>-1.44</b>	<b>49.66</b>

### **Major Accomplishments and Highlights for 2022**

The Dallin Elementary community has pride in their school and the experiences we create every day. Our community is tight knit. Educators, students, and their families are enthusiastic supporters of our students, adding to the overall kind and compassionate culture of our learning community. Each year, we do our best to respond to the needs of our students using a range of academic outcomes and feedback from our students. This year, our teachers are focused on cultivating a sense of belonging aligned to the Arlington Public School District's new Vision for Learning, along with continued efforts to promote literacy equity for all children in our care.

A few highlights include:

- continued advancements and refinement of grades K-3 science-based reading instruction, evidence-based pedagogical approaches, dyslexia, and utilization of new district literacy curriculum
- Meaningful connection and problem-solving during our weekly teacher planning blocks in collaboration with our mathematics coach and new mathematics intervention teacher, and building-based literacy coach

- Agency Blocks, a choice-based model of specials that we piloted last year with the support of our full time specialist and district digital literacy teachers. Students have the opportunity to experience additional Art, Music, PE, SEL, and Digital Literacy
- Monthly assemblies that highlight our monthly (em)power words. Students explore themes through picture books of historical/contemporary figures who demonstrate that word. Growth, belonging, respect, empowerment, joy, are a few of the words students have explored through a selection of childrens' literature. We have been able to do this because of our close partnership with our new school librarians.
- Cultural Enrichment Assemblies supported by the generosity of Dallin's PTO, including Japanese Taiko Drumming and January's assembly, a Lunar New Year celebration led by our 4th graders - with more to come
- An explosion of first-time instrumental music participants in 3rd grade, a response, in part, to the district's commitment to waiving instrumental music fees
- Dallin's expansion of the Second Steps curriculum in various K-3 classrooms is an example of our on-going commitment to SEL programming
- Dallin 4th and 5th graders have formed their first chorus led by our Music Teacher. They perform at each monthly assembly!
- Dallin's parent-led garden committee is working with members from all seven elementary schools to develop rich and engaging gardening experiences for our students. This year, they are working with Kindergarteners and first graders to study healthy gardens, plant structures and seeds. Each student is able to plant a seed, watch it grow, and enjoy harvesting. A continuation of Dallin's Safe Routes to School work to improve pedestrian safety around campus. We will talk with the town about a project to convert a dirt pathway into a regularly used cut-through for families coming from Dow Avenue, which will decrease vehicular traffic in the area and serve as a safe exit for students and staff in the event of an emergency.
- Countless and robust high fives and smiles from Dallin children, every single day, with bucketfuls of Courage, Respect, and Responsibility!

## **Hardy Elementary School**



Hardy Elementary School is a community of approximately 400 students in grades kindergarten through 5th grade. We have 21 classroom sections including a supported learning center for grades K-3. At our elementary school, we affirm that:

- All students can experience success.
- All students develop a sense of community within a supportive and inclusive school culture.
- All teachers are skilled at educating young students, including developing cultural proficiency in their practice.
- All adult members of the school community recognize the varied academic, social, and emotional developmental needs of young students.
- All teachers and administrators work collaboratively across disciplines and grade levels.
- Social-emotional learning along with health and wellness is promoted as integral components of the learning experience.
- Families are recognized as essential partners in the school community.

## **Budget Information**

### ***Position Summary – General Fund***

<b>Position Classification</b>	<b>FY23 FTE</b>	<b>Additions</b>	<b>Efficiencies</b>	<b>FY24 FTE</b>
Administration	2.00	0.00	0.00	2.00
Administrative Support	1.00	0.00	0.00	1.00
Counselors and Social Workers	1.00	0.00	0.00	1.00
Paraprofessionals	13.65	0.00	0.00	13.65
Psychologist	0.50	0.00	0.00	0.50
Related Service Providers	4.00	0.00	0.00	4.00
Teachers	36.00	1.00	0.00	37.00
<b>Grand Total</b>	<b>58.15</b>	<b>1.00</b>	<b>0.00</b>	<b>59.15</b>

## **Major Accomplishments and Highlights for 2022**

- 2022 was a year of continued growth for Hardy in the areas of social-emotional learning (SEL) and mental health. Our community continues to develop our practices school-wide with positive behavioral systems (PBIS) and a focus on culture as a critical component to teaching and learning (Culturally Responsive Teaching, known as CRT). We are fortunate to have coaches working with us through grants



that are supported by the Massachusetts Department of Elementary and Secondary Education. Our teacher leaders are critical to this work and we value their dedication to an equitable and always engaging school environment. At Hardy, the words Hand, Mind, and Heart from our logo have been translated into the actionable ways we are Safe, Kind, and Responsible each day.

- The Second Step Curriculum is being used to support the social-emotional skill development of our students. We are now using the lessons across the school and Hardy is piloting the use of the digital curriculum. Together with our commitment to the Responsive Classroom approach, our classroom communities are learning these important skills with a focus on relationship building and self-awareness. Mental health screeners and the Social and Emotional Learning Indicator System (SELIS) survey are also being used to monitor the well-being of our students. We are also actively exploring the data from the Panorama surveys to look for areas of growth. Our SEL goal areas were created using this data as a baseline.
- In the fall of 2022 we created a new teacher leadership team at Hardy, the Instructional Leadership Team. These teams were established at all schools in APS and are an extremely positive step forward. Our teachers are our greatest resource, and we thank them for their dedication to our students and families.
- Early elementary grades have continued to focus teaching practices on the building blocks of reading. Through professional development, teachers continue to gain a deeper understanding of how children acquire the skills for reading, and as a result, they have incorporated daily phonological awareness, phonological processing, orthographic mapping, and rapid naming skills work during literacy blocks.
- Finally, our partnerships with families continue to grow stronger as we work with volunteers to increase our understanding of each other and share our cultural practices. Our volunteers have kept our English Conversation Group going throughout the pandemic and adult family members met regularly to practice English and learn about each other and Arlington. In 2023, we will look for new ways to connect as a community as our ability to work together and understand each other continually strengthens the experience of our students. We thank our entire community for the endless support and know that 2023 will be equally successful at Hardy!

## **Peirce Elementary School**

Peirce Elementary is an outstanding elementary school. In our building we have approximately 365 students and 55 faculty members, and on any given day, numerous family members volunteering in our classrooms and library. We are a K-5 elementary school with 18 sections, as well as a supported learning center for students with dyslexia.

We pride ourselves on being a tight-knit community of families, educators and students. Our mascot is Feathers the Flamingo and our school motto is “Flamingos Flock Together!”

### **Budget Information**

#### ***Position Summary – General Fund***

<b>Position Classification</b>	<b>FY23 FTE</b>	<b>Additions</b>	<b>Efficiencies</b>	<b>FY24 FTE</b>
Administration	2.00	0.00	0.00	2.00
Administrative Support	1.00	0.00	0.00	1.00
Counselors and Social Workers	1.00	0.00	0.00	1.00
Paraprofessionals	11.00	0.00	-1.00	10.00
Psychologist	0.50	0.00	0.00	0.50
Related Service Providers	1.50	0.00	0.00	1.50
Teachers	24.20	3.00	0.00	27.20
<b>Grand Total</b>	<b>41.20</b>	<b>3.00</b>	<b>-1.00</b>	<b>43.20</b>

### **Major Accomplishments and Highlights for 2022**

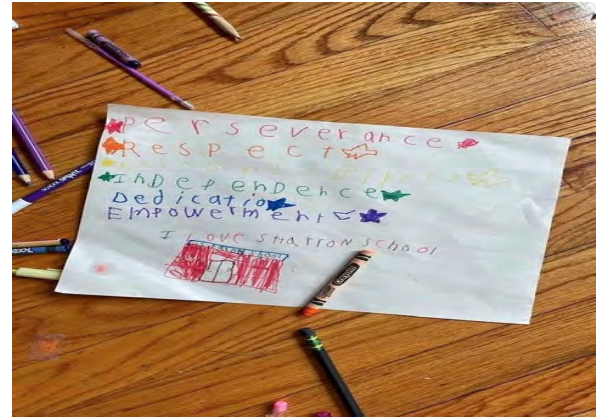
- We renovated and opened a new park/playground with new slides, swings, climbing equipment, basketball courts and surfacing. This accomplishment was a joint venture with Arlington Public Schools, Town of Arlington and our community advocates who supported the process.
- We continue to demonstrate high achievement in the area of science. Our teachers are committed to strong and engaging units of study and lessons and our students are deeply motivated to learn. Our 2022 data indicates that over 80% of fifth grade students are proficient or exceeding standards on science.
- We have updated Peirce goals, crafted by our instructional leadership team, that encompass our commitment to students. Our two instructional goals and our equity and school culture goal are listed below. All of the professional work that our staff did in 2022 centered on these three goals.
  1. Equity and School Culture: The Peirce school community will work to continue developing a school culture that engages all families, students, and staff that centers around equitable access, inclusion, and resource distribution. It is our goal to create an increased sense of belonging at school as well as in the broader community.



- 
2. Instructional Goal: Peirce faculty and administrators will prioritize research-based instructional practices that enhance student engagement. We will focus on teaching the standards of each grade level, through inquiry, and making purposeful teaching moves specifically around teacher questioning and student-centered discussions to ensure that all students have opportunities to engage meaningfully, in class, everyday.
  3. Instructional Goal: Peirce faculty and administrators will prioritize literacy (reading and writing) in all grades, and specifically in early literacy (grades K-3) through a combination of: frequent progress monitoring using high-quality, universal screening assessments, skill development using research-based tools and curriculum and fostering authentic student discussion in literacy.

## **Stratton Elementary School**

Stratton School opened the 2022-23 school year with 435 students and 80+ faculty and staff. Stratton is home to the largest substantially separate Special Education program in the district, with 30 students serviced in 3 classrooms. Stratton is proud of its close collaboration with many universities and programming partners. Faculty include a large number of district mentor teachers. Families at Stratton School are tightly connected to the work of the school, with a robust and supportive PTO and School Council. Parents have also joined the pool of substitute teachers during the current staffing shortage, and volunteered to supervise lunch and recess, demonstrating the deep school-home connection that is the Stratton community.



## **Budget Information**

### ***Position Summary – General Fund***

<b>Position Classification</b>	<b>FY23 FTE</b>	<b>Additions</b>	<b>Efficiencies</b>	<b>FY24 FTE</b>
Administration	2.00	0.00	0.00	2.00
Administrative Support	1.00	0.00	0.00	1.00
Counselors and Social Workers	2.00	0.00	0.00	2.00
Paraprofessionals	16.8	0.00	-5.00	11.8
Psychologist	0.50	0.00	0.00	0.50
Related Service Providers	2.00	0.00	0.00	2.00
Teachers	33.00	1.00	0.00	34.00
<b>Grand Total</b>	<b>57.30</b>	<b>1.00</b>	<b>-5.00</b>	<b>53.30</b>

## **Major Accomplishments and Highlights for 2022**

- Overall student achievement growth (All Students) in all achievement indicators from 2019 MCAS to 2022 MCAS
- Enhanced classroom reading instruction founded on increased frequency and breadth of administration of DIBELS, and analysis of results; overall decrease in number of students requiring targeted reading instruction outside of the classroom
- Increase in mental health supports for all students in response to mental health screener results; both small group and whole class programming designed and implemented
- Successful relaunch of Stratton DIG with enhanced family-to-faculty connections founding year long programming improvements





- 
- Successful launch of Instructional Leadership Team with broad faculty representation, tasked with leading broad and effective initiatives for instructional improvement, starting with initiatives to enhance belonging at Stratton School
  - Reopening of rebuilt and improved playground and swings, allowing accessible play space for all children

## **Thompson Elementary School**

Thompson School currently has over 500 students and 70+ staff members. We take great pride in the diversity of our community and our commitment to the academic, social, and emotional well-being of all of our students. We strive to meet the needs of our students as we continue with recovery of pandemic learning and the challenges that have arisen.

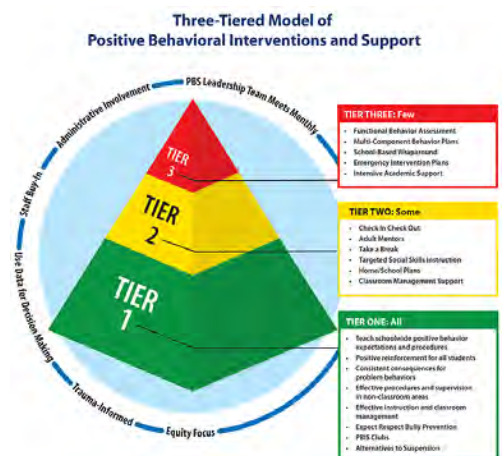
### **Budget Information**

#### ***Position Summary – General Fund***

<b>Position Classification</b>	<b>FY23 FTE</b>	<b>Additions</b>	<b>Efficiencies</b>	<b>FY24 FTE</b>
Administration	2.00	0.00	0.00	2.00
Administrative Support	1.00	0.00	0.00	1.00
Counselors and Social Workers	1.00	0.00	0.00	1.00
Paraprofessionals	16.30	0.20	0.00	16.50
Psychologist	0.50	0.00	0.00	0.50
Related Service Providers	1.50	0.00	0.00	1.50
Teachers	34.50	0.00	0.00	34.50
<b>Grand Total</b>	<b>56.80</b>	<b>0.20</b>	<b>0.00</b>	<b>57.00</b>

### **Major Accomplishments and Highlights for 2022**

- Established an Instructional Leadership Team
- Developed school wide core values: Be Respectful, Be Responsible, Be Safe
- Established a positive behavioral systems (PBIS) Team
- Modified a number of spaces to accommodate our growing staff, including the addition of a Learning Specialist and Literacy Coach



## **Menotomy Preschool**

Menotomy is the Arlington Public Schools integrated preschool program for children ages 3-5 with and without disabilities. All the children in our program are provided with the opportunity to learn and grow in an inclusive, diverse learning environment. Our teachers and related service providers provide individual instruction to best meet the needs of all the children within the program.

### **Budget Information**

#### ***Position Summary***

<b>Position Classification</b>	<b>FY23 FTE</b>	<b>Additions</b>	<b>Efficiencies</b>	<b>FY24 FTE</b>
Paraprofessionals	14.6	0.00	-1.00	13.6
Psychologist	0.50	0.00	0.00	0.50
Related Service Providers	2.00	0.00	0.00	2.00
Teachers	5.45	0.00	0.00	5.45
<b>Grand Total</b>	<b>22.55</b>	<b>0.00</b>	<b>-1.00</b>	<b>21.55</b>

Please note that the Director of the preschool is funded out of the special education cost center and therefore the respective FTE is not shown on the table above.

### **Major Accomplishments and Highlights for 2022**

Menotomy Preschool is so excited to be able to have an art class for our students. Our “new to us” art teacher is working hard with our preschool artists in the art studio to explore how artists work and think. In alignment with APS’s TAB philosophy, studio practices focus on developing Studio Habits of Mind in a studio environment to support engagement, creativity, and agency through process-based art experiences.

We are looking forward to moving back to the newly renovated Arlington High School in School Year 2023-2024. We cannot wait to see our new space in person.

We are also continuing to provide social-emotional best practices and learning as part of the Department of Elementary and Secondary Education’s Pyramid Model Consortium for our youngest learners. *We are Kind, We are Engaged and We are Safe* are our school expectations that are taught in each of our classrooms and used throughout our program. We also continue to use our curriculum including Building Blocks for math, Learn for Success, Lively Letters for English Language Arts, and Second Step for social-emotional lessons. Our days at the preschool are always busy and our students' learning is essential to their success in upcoming grades.

## Curriculum & Instruction

### English Language Arts (ELA)

This department provides support for curriculum and instruction from K-12. Included are the following programs:

- Elementary Literacy coaching: six coaches
- Elementary Reading Intervention: one lead reading teacher and reading personnel in each elementary school providing Tier 2 and 3 support for students
- Middle School English instruction for grades 6,7,8
- Middle School Reading instruction providing Tier 2 and 3 support for students
- High School English instruction for grades 9-12
- High School Reading instruction providing support for Tier 2 and 3 students

From Kindergarten through grade five, six literacy coaches work with teachers via Assessment, Collaborate, and Evidence (ACE) meetings, individual sessions, classroom modeling, and planned professional development to support reading and writing instruction. Coaches help teachers develop expertise with the elements of early literacy from Kindergarten through grade 2, and with the further development of reading and writing skills in the upper grades. We use a variety of approaches including DIBELS assessments, Lucy Calkins' Units of Study, Tools of the Mind, to help students acquire the reading and writing skills necessary for success in school and life. In addition, Literacy Coaches work with teachers to assist them in using and understanding data in their instruction as well as to help them with the intricacies of classroom instruction. Teachers in the reading department work with individual students who need additional practice or instruction in the area of reading. This program is primarily a pull-out system for students in Tier 2 or 3.

At Gibbs and OMS, the department consists of 15 English teachers and 6 reading teachers who provide students with opportunities to practice and develop their reading, writing, and speaking skills. Teachers use a variety of methodologies to help students increase their ability to express themselves in writing and orally; as well, teachers use a variety of textual forms to help students gain ownership of the written word, helping them to move beyond the literal to inference and metaphor. Reading is a pull-out service for students in Tiers 2 and 3.

The English department at Arlington High School consists of 18 English teachers and one reading teacher. At grades 9 and 10 students can choose level A or H courses. The choices in grade 11 include A, H, and AP. Seniors choose their courses from a series of unlevleled electives in addition to AP Literature. Students are required to take four years of English.

### *Position Summary*

<b>Position Classification</b>	<b>FY23 FTE</b>	<b>Additions</b>	<b>Efficiencies</b>	<b>FY24 FTE</b>
Administration	1.00	0.00	0.00	1.00
Instructional Coaches and Curriculum Specialists	7.0	0.00	0.00	7.0
Other District Support Staff	0.5	0.00	0.00	0.5
<b>Grand Total</b>	<b>8.5</b>	<b>0.00</b>	<b>0.00</b>	<b>8.5</b>

## **Major Accomplishments and Highlights for 2022**

1. Literacy coaches are assigned to individual schools and sit on ILTs.
2. Implementation of running records are increasing as a means of assessment in grades 4-5
3. Revision of Progress Report standards at elementary
4. Continuation of new questioning methods at grade 6
5. Additional new titles to support DEI in grades 7 and 8
6. Revised essential questions for courses 9-12 to support DEI work
7. Heterogenous Instruction at grade 9
8. Core Literacy Initiative at elementary

## **Science**

The vision of the Arlington Public School Science Department is to give students a science curriculum that enables them to explore and discover the world around them in order for them to have a deeper understanding of the world they live in. We aim to do this through practical and exciting experiences, which encourage curiosity and foster learning. We value and are committed to developing science skills and exposing our students to real science practices through hands-on, inquiry-based activities and laboratory courses.

The science curriculum provides students with the foundations to understand the inner workings of the natural world using scientific processes and concepts from all disciplines including earth science, biology, chemistry, and physics. This multidisciplinary approach, based around the Massachusetts State Standards and the Next Generation Science Standards, promotes curiosity and builds content knowledge along with core science practices to develop scientifically literate citizens.

### **Budget Information**

#### ***Position Summary – General Fund***

<b>Position Classification</b>	<b>FY23 FTE</b>	<b>Additions</b>	<b>Efficiencies</b>	<b>FY24 FTE</b>
Administration	1.00	0.00	0.00	1.00
Instructional Coaches and Curriculum Specialists	1.00	1.00	-1.00	1.00
<b>Grand Total</b>	<b>2.00</b>	<b>1.00</b>	<b>-1.00</b>	<b>2.00</b>

### **Major Accomplishments and Highlights for 2022**

- The APS Science Department values inquiry-based, hands-on learning. We teach laboratory courses because we value and are committed to developing science skills and exposing our students to real science practices. This year, we were looking forward to creatively engaging students in new ways. We remained committed to making science accessible to all and continuing to incorporate hands-on, inquiry-based activities this year. We welcomed several new teachers to the department in fall 2022: Alex Hajdukewicz and Gregory Langham at AHS.
- The live animal library continues to be a success. Since its inception a year ago, 50 different teachers have loaned out at least one (some have loaned out more than one) animal. These have included teachers from all 10 schools. We have had animals loaned out by speech pathologists, English teachers, special educators in sub-separate programming, art teachers, history teachers as well as science teachers. Here is a folder with student [work](#). Additionally, the Gibbs school has their very own therapy snake, Drake. See this [article](#) for more information about the use of therapy snakes in psychiatry.
- At the elementary level, teachers with the help of the district science curriculum specialist, have developed a common assessment for kindergarten. This will continue to aid in horizontal and vertical alignment. The assessment is primarily focused on the science & technology practices, especially around asking questions, making predictions and collecting data.
- As a result of analyzing MCAS results, it was noticed that students struggle with interpreting and extracting information from graphs and charts. As a result we have created “[data nugget](#)” Fridays, where

a chart/graph is sent out each Friday so that students can practice analyzing, interpreting and asking questions about the data. Each grade level (3/4/5) has different data nuggets with increasing complexity.

- At the Gibbs School and Ottoson Middle School, teachers are continuing to develop a science curriculum that is more diverse. This includes expanding the idea of “science is only for the few” to “all people are citizen scientists,” as well as continuing to connecting content to real world problems and increasing the opportunities for students to engage in Problem Based Learning (PBL)
- This is the second year APS will be piloting the Innovative Science Assessment, which moves the focus of Science MCAS from solely content-based to the application of content to real-world problems and experimentation. Teachers in grade 3-5, and 6-8 have been invited to participate in the PD. Data was released 11/15. Data analysis and reporting will be forthcoming.
- At AHS, we are continuing to develop our course offerings to add new courses and update the traditional AP courses to be more in alignment with the new AP course expectations.

#### Goals and Objectives for FY2024:

- Continued focus on vertical alignment of curriculum content and academic skills K-12.
  - Writing in science (argument based on evidence)
  - Focus on explicitly engaging with the science and engineering practices
- Develop curriculum that demonstrates how science moves beyond the classroom (and lab) to have both significant and tangible impacts on areas such as social, environmental, and racial justice
- Invest in high-quality content and pedagogical professional development to ensure APS students have access to the highest quality teaching and learning.
- As the elementary school embarks on a new literacy program, the kindergarten curriculum needs to be recreated as Tools of the Mind will no longer be the kindergarten curriculum. This will allow us to create a standards based curriculum. The curriculum will need to have equipment purchased in order for students to engage in hands on learning



## **Social Studies**

In Arlington Public Schools, students engage in the study of history and social studies through student-centered as well as inquiry and project based learning that emphasizes historical thinking skills such as analysis, sourcing, synthesizing, contextualization, and corroboration. Students will also consider history from diverse perspectives and engage in a critical analysis of the past that makes connections to today's society and the choices that individuals/groups/nations make today. As part of their study of history, students will also develop their research, media literacy, reading, and writing skills as well as modeling and cultivating their ability to engage in civil discourse, leading students to be prepared to become active members of the society they live in.

### **Our Vision**

The vision of the Arlington Public Schools History and Social Studies Department is to graduate students who:

- Deeply know how history informs the present
- Understand the world around them
- Engage in rigorous discussion with people whose views are similar and different to their own
- Focus on learning as a process and are comfortable self-assessing and reflecting on their own progress
- Feel connected to and supported by their communities
- Act as informed agents of change in our democratic and connected world

### **Mission**

The mission of the Arlington Public Schools History and Social Studies Department is to:

- Teach lessons that showcase all experiences, including how people whose voices have been historically marginalized, were, and continue to be, agents of change
- Utilize multi-modal lessons and authentic assessments, so students can multiple demonstrate their learning while developing life skills (i.e. communication, time management, metacognition, application of content)
- Plan curriculum that facilitates the mastery of:
  - Analytical reading skills
  - Writing techniques that effectively communicate historical and contemporary arguments
  - Collegial discussion
- Create learning environments where risk-taking is psychologically safe and the process of learning is valued and valuable
- Collaborate with our English-Language Support and Special Education colleagues to ensure all students have equitable access to the curriculum
- Provide a wide variety of high school electives, so that students have multiple opportunities to explore the various disciplines of social studies

### **Our Core Values:**

- Antiracism is an action
- Valuing authentic, real-world experiences where students can see the influences and impact of history in our communities and lives today

- Emphasizing historical thinking skills and mindsets
- Promoting civil discourse and collaboration among students
- Creating a more informed citizenry by building civic knowledge, dispositions, and participation.
- Promoting diversity and belonging by representing diverse identities in the curriculum
- Affirming the rights and dignity of all individuals, while also acknowledging the ways that BIPOC groups have been disproportionately impacted by racist beliefs and systems
- Allowing students to demonstrate, synthesize, and apply their knowledge of history in line with 21st century media skills

## Budget Information

### *Position Summary – General Fund*

<b>Position Classification</b>	<b>FY23 FTE</b>	<b>Additions</b>	<b>Efficiencies</b>	<b>FY24 FTE</b>
Administration	1.00	0.00	0.00	1.00
Instructional Coaches and Curriculum Specialists	2.00	2.00	-2.00	2.00
<b>Grand Total</b>	<b>3.00</b>	<b>2.00</b>	<b>-2.00</b>	<b>3.00</b>

### **Major Accomplishments and Highlights for 2022**

- This fall we welcomed the following new staff to the history and social studies department: Alexis Daggett (AHS), Emily Tessier (AHS), Alvaro Quintero (AHS), and Kaitlin Moran (Director).
- The entire K12 team collaboratively wrote a vision and mission statement to align with APS' new vision and mission statement.
- We began to audit all K-12 curriculums to assess our vertical alignment of both content and skills. We continue to write and revise the elementary school curriculum in accordance with past plans.
- A team of elementary and high school teachers and leaders attended the National Conference for Social Studies in Philadelphia, PA.
- National History Day: There are teams this year at Gibbs, Ottoson, and Arlington High School.

### **FY24 Goals and Objectives**

- Investment in staff positions to meet needs brought on by increased enrollment and retention of staff of color.
  - Expected increase of 50 ninth-grade students next year.
  - Addition of three high school courses: pilot of Advanced Placement African-American History (taught by Kevin Toro), addition of Ethnic Studies (taught by Alexis Daggett), addition of Comparative Religions (taught by Melanie Konstandakis)
- Focus on vertical alignment of curriculum content and academic skills.
- Deepen our curricular development to include more diverse perspectives and narratives through all courses.
- Invest in high-quality content and pedagogical PD to ensure APS students have access to the highest quality teaching and learning.
- Purchase high-quality instructional materials for elementary school grade levels and virtual reality headset equipment to be shared across the department.
- Collaborate with our English department colleagues to align humanities instruction, starting at the high school level.

## **World Languages**

The goal of the world languages program is to support students in developing proficiency in a language other than English and to understand the cultures where those languages are spoken, in order to become responsible global citizens. Our curriculum is aligned with the National World-Readiness Standards for Learning Languages, with an emphasis on communicative proficiency in modern languages and reading comprehension in Latin. All modern language courses are conducted almost exclusively in the target language, with little to no use of English starting from the beginning of the course of study, and students use increasing amounts of target language over time. At Gibbs & Ottoson Middle Schools, students have the option of studying French, Mandarin, Spanish or Latin, and Italian is an additional language option at AHS.

Under Massachusetts General Laws, the study of world languages is a core subject ([M.G.L. c. 69, § 1D](#)). We continue to work towards all students having equitable access to world languages across grades 6-12, but the scheduling in grades 7-8 significantly impacts this access for up to 16% of students across these grades, almost all of whom receive special education services.

## **Budget Information**

### ***Position Summary – General Fund***

<b>Position Classification</b>	<b>FY23 FTE</b>	<b>Additions</b>	<b>Efficiencies</b>	<b>FY24 FTE</b>
Administration	1.00	0.00	0.00	1.00
<b>Grand Total</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>

## **Major Accomplishments and Highlights for Fall 2022**

- The World Language department welcomed seven new teachers this year:
  - Gibbs: Rachel Kaczowka and Chaoqun Wang, 1.0 Spanish and 0.5 Mandarin
  - OMS: Isabelle Mignot and Ranxi Ma, 1.0 French and 1.0 Mandarin Long Term Substitute
  - AHS: Sean Rufo-Curran, 1.0 French; Elizabeth Kaminga and Ana Paus, 1.0 French and 1.0 Spanish, each a one-year position
- Addition of co-taught Spanish 1 and co-taught small group Spanish classes at AHS.
- Continued implementation of new curriculum in grades 6-8 and Level 1 at AHS in modern languages.
- One World Language Professional Development day per quarter to develop curriculum & instruction, some led with national World Language consultants
- Nine World Language department members participated in the ACTFL convention in Boston November 18-20
- MA State Seal of Biliteracy
  - 5 graduates of the class of 2022 earned the Seal
  - 2 graduates of the class of 2022 earned the Seal with Distinction
  - 8 graduates earned the Language Opportunity Coalition (LOC) Biliteracy Achievement Award

- o ~20 students anticipated to earn the Seal in FY23 and ~12 LOC Award

### **FY24 Goals and Objectives**

Our goal is to ensure that **all** students in APS are able to fulfill the two-year World Language graduation requirement, starting with access to World Language instruction for all in grade 6 and continuing through the middle grades.

## **English Language Education (ELE)**

The English Learner Education Department provides educational programs for school-aged English language learners (of all languages, cultures, and academic backgrounds) to ensure that students demonstrate consistent progression towards English language proficiency and academic content proficiency.

The English Learner Education Department provides student support to enable English language learners to develop the linguistic, academic, cognitive, and cultural skills necessary for success in the Arlington Public Schools and in a global society. Through the use of specific English language development methodologies and sheltered content techniques, all English language learner students can attain English language and academic competencies comparable to native English-speaking students. The ability to speak more than one language is a valuable asset, and students will cultivate this ability in a rigorous, supportive, understanding environment.

### **Budget Information**

#### ***Position Summary – General Fund***

<b><i>Position Classification</i></b>	<b>FY23 FTE</b>	<b>Additions</b>	<b>Efficiencies</b>	<b>FY24 FTE</b>
Administration	1.00	0.00	0.00	1.00
<b>Grand Total</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>

### **Major Accomplishments and Highlights for 2022**

- Elementary and Secondary English Learning Summer Programming supporting our high-needs students by focusing on reading and writing
- Continued development of Model Curriculum Units in various grade-levels
- Recruitment and continued development of English Learner Parent Advisory Council (ELPAC)
- Continued curriculum alignment for all grade levels with the new updated WIDA 2020 standards anchored in the main ideas of equity of opportunity and access, integration of content and language, collaboration among stakeholders, and functional approach to language development

## **Mathematics and Computer Science**

The K-12 Mathematics and Computer Science Department strives to support all students. We offer rigorous options, both mandatory and elective, to all students with interest in deepening their understanding of Science, Technology, Engineering and Mathematics (STEM).

Our department includes several programs, including 52 FTE staff and three paraprofessional math interventionists. These 55 staff members work in the following programs:

- K-5 Tier I Instructional Coaches for all elementary schools
- K-8 Tier II/III Student Support - both push in and pull out services
- 6-12 Computer Science (CS) - a mandatory course for 6th grade and elective courses for 7-12
- 9-12 Computer Aided Drawing and Design (CADD)
- 6-12 Mathematics Teachers

## **Budget Information**

### ***Position Summary – General Fund***

<b>Position Classification</b>	<b>FY23 FTE</b>	<b>Additions</b>	<b>Efficiencies</b>	<b>FY24 FTE</b>
Administration	1.00	0.00	0.00	1.00
Instructional Coaches and Curriculum Specialists	7.50	0.00	0.00	7.50
<b>Grand Total</b>	<b>8.50</b>	<b>0.00</b>	<b>0.00</b>	<b>8.50</b>

## **Major Accomplishments and Highlights for 2022**

- Increased enrollment in our AHS Computer Science program, now supporting roughly 13% of the entire student population
- Major advancements in MCAS scores and growth
- Development of an English Learning math class, which could be a model for other departments
- Development and implementation of fluency screeners in grades 1-3
- Established a lead math coach role, supporting the director in program implementation in elementary initiatives
- Welcomed two new licensed elementary math interventionists to Dallin and Bishop elementary schools. Their focus has been on pre-teaching, push-in, and inclusion has been a focus. Their work has been very well received.

## **FY24 Goals and Objectives**

1. Support Tier I instruction through coaching
  - a. Inclusive practices such as discourse, low floor, high ceiling tasks, and a strong vertically aligned curriculum.



- b. Focus on asset-based thinking to foster voice and identity among all students
- 2. Support Tier II and III student needs through qualified and professionally certified math interventionists.
- 3. Restructure supports creating heterogeneous courses specific to 7th-grade math.

## **Wellness (Physical Education, Health & Family and Consumer Sciences)**

The Wellness Department has 32 teachers across the district. At the secondary level in grades 6-12, there are six full-time Family and Consumer Sciences (FACS) teachers and 11 full-time Physical Education/Health teachers (one 0.4 and one 0.6). There are 14 Physical Education/Health teachers at the K-5 level and all but two are full-time. At the elementary level, we have Physical Education twice per week, and Health is taught in K-3 by the Wellness teacher to all students 10 times per year. The Wellness teachers teach Nutrition and Human Growth and Development classes with grades 4 and 5. Students in grade 6 have Physical Education twice every four-day cycle and Health as part of their Grade 6 FACS class. Grades 7-8 have PE/health twice every four-day cycle. Health is part of this program with approximately 15 Health classes per year in grades 7 and 8. Grade 9 has Physical Education twice per week and Health Classes are approximately 16 of those. There are several electives taught in grades 10-12, where students are required to take four quarter classes in their Grades 10-12 years.

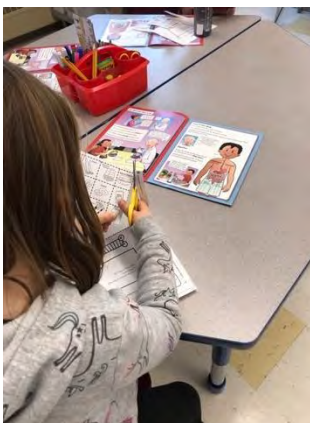
### **Budget Information**

#### ***Position Summary – General Fund***

<b>Position Classification</b>	<b>FY23 FTE</b>	<b>Additions</b>	<b>Efficiencies</b>	<b>FY24 FTE</b>
Administration	1.00	0.00	0.00	1.00
<b>Grand Total</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>

### **Major Accomplishments and Highlights for 2022**

- Integration of the Grade 4 & 5 Human and Growth and Development lessons
- Adding a 0.4 position in Grade 7-8
- Adaptations to space restrictions at the High School
- Reestablishing The Great Body Shop in K-3
- Merging FACS into the Wellness Department.



## **Digital Learning and Libraries**

APS Digital Learning and Library (DLL) Vision & Mission priorities are guided by APS student learning needs and follow National Education Technology Plan ([NETP](#)) recommendations. The APS Digital Learning and Library department is dedicated to providing rich and relevant learning opportunities for students, teachers, parents, and the wider APS Community. We believe that information and technology are powerful tools for transforming learning. They can help affirm and advance relationships between educators and students, reinvent our approaches to learning and collaboration, shrink long-standing equity and accessibility gaps, and adapt learning experiences to meet the needs of all learners.

The Digital Learning and Library department's mission is to promote critical thinking, creativity, communication, computational thinking, collaboration, and information literacy through the purposeful usage of ed-tech tools, print & digital texts, online databases, digital literacy, and creative computing curriculum aligned to International Society for Technology in Education ([ISTE](#)), American Association of School Librarians ([AASL](#)) and MA Digital Literacy and Computer Science ([DLCS](#)) [Curriculum Framework](#) standards. The DLL program will cultivate life-long, culturally competent, metaliterate learners who will become proficient in multiple literacies, including information, media, digital, and print literacy. Our students will be given opportunities that will empower them to become creative knowledge builders and producers of new ideas while continuously developing as engaged global citizens. The APS DLL team will accomplish this mission through support of rigorous instruction, implementation of high-quality professional development for teachers and administrators, community outreach, and the development of reliable instructional technology systems to support district goals.

The [APS Digital Learning and Library Department](#) is dedicated to providing rich and relevant learning opportunities for students, teachers, parents, and the wider APS Community. We believe that information and technology are powerful tools for transforming learning. They can help affirm and advance relationships between educators and students, reinvent our approaches to learning and collaboration, shrink long-standing equity and accessibility gaps, and adapt learning experiences to meet the needs of all learners. The Digital Learning and Library department's mission is to promote critical thinking, creativity, communication, computational thinking, collaboration, and information literacy through the purposeful usage of ed-tech tools, print & digital texts, online databases, digital literacy, and creative computing curriculum aligned to ISTE, AASL and MA DLCS standards. The DLL program will cultivate life-long, culturally competent, metaliterate learners who will become proficient in multiple literacies, including information, media, digital, and print literacy. Our students are given opportunities that will empower them to become creative knowledge builders and producers of new ideas while continuously developing as engaged global citizens. The APS DLL team will accomplish this mission through support of rigorous instruction, implementation of high-quality professional development for teachers and administrators, community outreach, and the development of reliable instructional technology systems to support district goals.

## **Major Accomplishments and Highlights for 2022**

Provide professional learning opportunities and support for educators and administrators:

- Expanded school- and district-based Educational technology and library offerings for all staff
- Wrote grant, procured instructional materials, conducted professional development and supported in class implementation for Interdisciplinary DLCS BeeBot Grant to implement MA DLCS Standards across K-2

- Professional learning opportunities for educators across the district to model utilizing inclusive UDL strategies with instructional technology and library tools to engage all learners
- Continue to maintain, curate, and support safe, efficient, and purposeful instructional technology usage of 180+ educational technology applications across the district.
- Launched district Computer Science Education Week & beyond repository and Student challenge
- PD for teachers and curricular leaders across district on ethical use of library databases for research and equitable access to verified information
- Support and maintain districtwide systems such as Google Suite, Clever (platform that allows all students and staff access to all Ed-Tech tools), PowerSchool, assessment systems, libraries and others, all while procuring, maintaining and updating [Student Data Privacy contracts](#) for all Ed-Tech applications
- Focus on modeling and coaching in the content areas for both Library and Instructional technology teachers

Promote and support the diverse, equitable, inclusive, and culturally relevant curriculum with participatory pedagogy models:

- Co-create a hub of professional learning resources that model culturally relevant, participatory pedagogical methods through push-in lessons utilizing Universal Design for Learning (UDL), literature and instructional technology resources
- Build the library collections of print and digital resources that are inclusive of traditionally marginalized stories/histories that offer many perspectives and opportunities to think critically
- Utilize various instructional technology resources, including library databases to build digital learning skills and capacity in research, critical thinking, computational thinking and media literacy (MADLCS standards and framework)

Support inclusive and equitable access to learning with use of purposeful educational technology applications for all students:

- Integration of Universal Design for Learning (UDL) guidelines to improve the accessibility of content for all learners
- Use Clever, and other district instructional technology systems to monitor, manage and support student-centered, inclusive, efficient, and safe usage of educational-technology applications across various content areas
- Continuation of support for 1:1 initiative, with a reassessment of how devices are impacting daily teaching and learning
- Articulated and simplified process for choice procurement and allocation of Ed-Tech applications
- Maintaining district-wide Student Data Privacy

Improve communication and outreach for our community:

- Ongoing maintenance and update of district-wide digital learning and library websites
- Using digital learning newsletter, office hours, regular emails, and other channels for student, family, and faculty communication
- Family workshops & community outreach

## **Performing Arts**

The mission of the Arlington Public Schools Department of Performing Arts is to educate all students in music and drama by promoting artistic excellence as demonstrated by their capacity to become active participants in their local and global communities as consumers and makers of the arts. The Department of Performing Arts is committed to educating all students in a safe and nurturing environment that promotes active learning and artistic engagement; respect for the artistic contributions of diverse cultures; and understanding of how the arts enhance the quality of life for all people.

Education in the performing arts in Arlington is grounded in the four standards for artistic practice as defined by the Massachusetts Arts Curriculum Framework and in the contexts of music and drama.

- Creating art with artistic intent
- Presenting or performing artistic works to evoke, express, or communicate
- Responding to arts through intellect and emotion
- Connecting the arts to the self, society, history, culture, and other disciplines and bodies of knowledge

Music is a required subject for all students in grades K-8 and an elective for students in grades 9-12. The music program offers learning opportunities in general music, music technology, band, chorus, and orchestra. Drama is an elective program for students in grades 6-12 offering learning opportunities in dramatic and musical theater productions, and a broad range of coursework in the dramatic arts at the high school level.

## **Budget Information**

### ***Position Summary – General Fund***

<b>Position Classification</b>	<b>FY23 FTE</b>	<b>Additions</b>	<b>Efficiencies</b>	<b>FY24 FTE</b>
Administration	1.00	0.00	0.00	1.00
<b>Grand Total</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>

## **Major Accomplishments and Highlights for 2022**

- A major highlight of 2022 was the elimination of the instrumental music fee. School Committee members and administrators' unprecedented work to support the elimination of the fees encouraged and allowed many students to join the elementary program. There are 754 elementary instrumental students this year compared to 485 last school year. The restructured elementary instrumental music program (two teams of instrumental teachers) continues to provide instrumental lessons during the regular school day by eliminating the pull-out model for scheduling instrumental music classrooms while relieving disruption to core instruction.
- The new school-based elementary school choral program provides all grade 4 and 5 students an opportunity to join a chorus at each elementary school.
- The department implemented the Musician of the Month program, a national initiative. The goal of MotM is to inspire students to be life-long, active music-makers. The featured musicians act as musical role models for students of all cultural, ethnic, and gender identities. Special consideration is given to musicians who reach across cultural boundaries and/or who have overcome significant challenges.
- A content-specific instructional technology initiative was implemented. The department piloted and selected music-learning, web-based software that enhances student learning and engagement, exposes

students to a broad range of diverse repertoire and materials, provides students with greater choices of music-learning activities, is based on their individual needs and interests, enhances the development of key music literacy skills, and incentivizes and provides significant opportunities for at-home practice and learning.

- Return to the stage with live performances. Students are back creating, learning, and sharing in all in-person performing arts programs. Arlington High School’s brand new auditorium started its active schedule with a fall play “A Midsummer Night’s Dream” in November 2022; four APS band, chorus and orchestra concerts in December 2022; and two music technology concerts in October 2022 and January 2023.

## **Visual Arts**

The Visual Arts program is designed to equip students with the technical skills and habits of mind they need to build their own unique creative vision, engage in visual problem solving, connect with their community and advance social justice through the arts, and participate confidently in the 21st century's thriving Creative Economy. This year we are continuing to build upon a number of ongoing initiatives, and have also launched an extensive program of revision and modernization to our visual arts offerings and practices.

Our initiative to infuse the K-12 curriculum with the [Teaching for Artistic Behavior](#) (TAB) philosophy (generously funded by the Arlington Education Foundation) has continued. At Gibbs, Ottoson and the high school we began an extensive review process to examine where and what levels of choice—in terms of art materials, form, content, and format—exist across these curricula. The results of this analysis will help us tweak existing units to balance out choice and skills instruction and plan new learning experiences that will scaffold a wider array of student envisioning, creative expression and problem-solving.

At the elementary level we have begun the process of developing a TAB curriculum map documenting what material centers are open to students at each grade level, and keeping track of which materials and techniques are taught as required “skill-builders” that all students must try out, and which ones are optional “demonstrations”—where the teacher shows off a technique, but the students have a choice of whether or not to try it out. Once we have mapped out all these experiences (spring or fall 2023), our next step will be to reach a consensus on which materials and techniques should be required “skill-builders” across the district.

## **Budget Information**

### ***Position Summary – General Fund***

<b>Position Classification</b>	<b>FY23 FTE</b>	<b>Additions</b>	<b>Efficiencies</b>	<b>FY24 FTE</b>
Administration	1.00	0.00	0.00	1.00
<b>Grand Total</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>

In fall 2022, the High School Visual Arts department undertook an extensive review of its program of study as well as those of high school art programs around the nation. Our goal was to expand student choice, experimentation across disciplines, and interdisciplinary collaboration, and to identify and remove barriers that made it difficult for all students to find and pursue their own passion within the visual arts. This has led to a number of significant changes:

- Foundations of Art, which was a required year-long prerequisite for all students before they could take any other visual arts classes, has been removed. Now students can begin specializing in a wide variety of media-specific classes in the ninth grade.
- 12 new courses have been added to the Program of study. Completely new courses include Metalsmithing and Jewelry Making I-III Filmmaking I-II, Animation I-II, and Mural Painting and Set Design, an interdisciplinary collaboration with the Performing Arts department. We have also deepened learning opportunities in existing courses, adding level three and four courses to Ceramics and Woodworking.



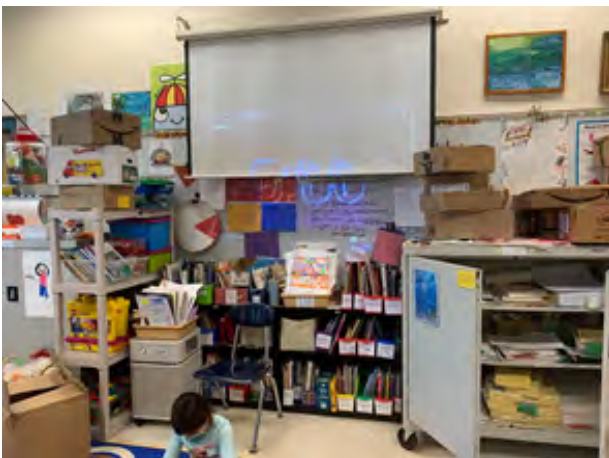
- In order to maximize student choice and experimentation, and to increase chances of fitting courses into their packed schedules, we have also broken up several year-long courses into semester-long offerings.

We have also deepened and extended our work to create more STEAM (Science, Technology, Engineering, Art and Mathematics) and interdisciplinary opportunities across the district. As part of the district's professional development program, Leo Muellner, the Director of Visual Arts, offered a six-session workshop guiding teachers from all levels through the process of envisioning and designing a STEAM unit. All teachers are working in collaborative, cross-discipline teams, and the goal is for teachers to use this year's workshop time to design units that they will teach in the 2023-24 school year.

At the High School we have also taken steps to expand and deepen interdisciplinary collaboration and expand STEAM learning. Design Engineering—a collaboration between the Visual Arts and Science departments—will continue to be offered and a second level course will be added in 2023-24. The Performing and Visual Arts department are coming together to offer a team-taught Mural Painting and Set Design course that will aid in the creation of sets and scenery for the high school's theater productions. These students will also spearhead the movement to add more murals around the school and wider Arlington community. Finally, we are hoping to increase staffing in the high school makerspace so that we can offer more hands-on fabrication courses like Woodworking III, and Metalsmithing I-III, and also to facilitate more interdisciplinary collaboration, making it possible for more students to use the makerspace during the day and after school, and providing opportunities for staff to bring mobile makerspace carts to other classrooms to assist in STEAM project work in other disciplines.

This year also saw strong participation in the Arlington Youth Banners Project. The year's theme is "Connections," and over 150 students from Gibbs, Ottoson, and Arlington High School submitted designs. Twenty artworks—16 from the high school and four from the middle schools—were chosen by a jury of local artists, visual art teachers, and community members. The selected artworks will be enlarged to banner size and hung on light poles along Mass Ave in Arlington Center starting in the Spring of 2023. Funding for this project has been generously provided by the Gracie James Foundation. The project is sponsored by the Arlington Commission for Arts and Culture and administered in collaboration with the Arlington Public Schools Visual Art Department.

Lastly, we are thrilled to report that 2022-23 has and will continue to see a return to in-person art shows. Last year we staged the first Spring High School exhibition since the COVID lock-down, quarterly art shows continued at Ottoson, and in the spring of 2023 there will be art shows at every school in the district.



## Special Education & Student Services

### Special Education

The Arlington Public Schools provides a comprehensive array of programs and services from preschool through grades 12+ designed to address the needs of eligible students who have a disability and require specially designed instruction. All students who are serviced with an Individual Education Program (IEP) are assigned a Special Education Liaison. This liaison serves as a case manager and contact person for staff and parents involved in the support and implementation of the student's IEP. The liaison also collaborates with the general education teachers to ensure accommodations and modifications are implemented as outlined on the student's IEP, as well as possibly provide direct instruction as specified on the IEP.

Special education staff includes **Learning Specialists** (often referred to as "liaisons; ") **Sub-separate** (small class) **Special Education teachers; Specialized Support Paraprofessionals (SSP) and Paraprofessionals; Related Service Providers (RSPs)** - Augmentative & Alternative Communication (AAC) and Assistive Technology (AT) Specialists, Board Certified Behavior Analysts (BCBA,) School Social Workers and School Counselors (SW & SACs,) Occupational Therapists (OT,) Physical Therapists (PT,) Physical Therapy Assistant (PTA), School Psychologists, Speech-Language Pathologists (SLP,) Speech-Language Pathologist-Assistants (SLP-A,) Teacher of the Visually Impaired (TVI) and Orientation and Mobility (O&M) Specialist, and Team Chairpersons; and **Contracted Service Providers** - Board Certified Audiologist and Teacher of the Deaf and Hard of Hearing.

### **Major Accomplishments and Highlights for 2022**

Beginning in January and running through July, the Special Education department underwent a comprehensive internal review of our policies and procedures, as well in-depth record review, in advance of our onsite visit from the Department of Elementary and Secondary Education as part of their triennial Tiered Focus Monitoring (TFM) review. The three-day onsite visit took place in November of 2022 and we await the final report from the Department. We have continued to struggle with staff shortages similar to those seen across the state and country this school year as we continue to fill positions throughout this academic year. We are grateful for the creativity and flexibility of staff and administrators as they work daily to ensure coverage and mitigate against the disruption of services to students.

We opened a new elementary sub-separate special education program serving students identified with specific learning disabilities in reading and/or writing and/or language impairments that significantly impact students' ability to access the general ed curriculum due to severe language-based learning deficits. The program team works to identify and explicitly teach the underlying linguistic skills critical to reading and writing with multi-sensory, sequential, structured methodologies targeting student deficits in key foundational areas, such as accuracy (phonemic awareness & phonics), retrieval (naming speed and efficiency) and oral language comprehension. Additional individualized specialized language-based instruction is built-in across other academic content areas. This program currently serves students in grades three through five and is located at the Peirce Elementary School.

At the secondary level, we were excited to open special education offices and classrooms in the newly constructed high school building. Many of our most exciting opportunities for program expansion will come

with the completion of Phase II and the opening of a Student Cafe & Store, a 3D print shop, and an activities of daily living (ADLs) classroom, along with the return of Menotomy Preschool to the building.

### **Social Emotional Learning (SEL) and School Counseling**

The SEL & Counseling Department is currently organized under a 1.0 FTE Director, supervising school counseling and mental health general education staff primarily at the grades 6-12 level. The director also oversees social-emotional learning curriculum implementation, coaching, surveys and mental health screening, tiered interventions district-wide, and the related district-wide support staff, K-12.

#### **Counseling & Mental Health**

##### ***Major Accomplishments and Highlights for January 2022 to Present***

- Provided universal mental health screening for students in grades 3 through 12 and implemented tier 2 interventions (utilizing the Trails to Wellness program) for Cognitive Behavioral Therapy (CBT,) anxiety, and depression.
- At the elementary level, forming an interdisciplinary team to review progress to date with mental health screening work and to implement lessons learned to ensure that our screening and follow-up interventions are meaningful, reflect best practices, and are aligned with our capacity.
- Continued work to shift the model of student services, SEL, mental health, and IEP services in grades 6-8 to better utilize resources and existing supports to meet the needs of all students. This has included ensuring new staff, or staff taking on new tasks, have access to relevant professional development.

### **Social Emotional Learning**

The SocialEmotional Learning Department is currently organized by a 1.0 FTE Coach for the district and two grant funded SEL coach positions that will be eliminated next year (SY 23-24). The District has for many years articulated goals that strive to support students as lifelong learners and citizens which has as the core the skills of social-emotional learning and this department is charged with overseeing, coaching, implementing, and supporting the SEL programming through standalone curriculum, integrated state standards, and core competencies from grades PK through 12th grade in all content areas.

#### **Social Emotional Learning**

##### ***Major Accomplishments and Highlights January 2022 - Present***

Provided comprehensive, evidence-based Social Emotional Learning Curriculum for K through 5th grade across the district through one grade level per building plus principal kit. Second Step SEL Core Program vertically aligns with the PK program.

Social emotional competency screening (using the SELIS tool) was successfully administered in grades 3-12 and the SEL coaching staff are working with building leadership teams to help them understand their data and how it informs “sense of belonging,” a district priority.

At the Ottoson, an SEL coach is working with lead counseling staff to proceed with an “SEL Audit” to include teachers in the learning and planning around successes and needs to ultimately implement evidence-based curricula and strategies, in partnership with educator-leadership. At the Gibbs, the SEL coach is working with classroom educators to go deeper in implementing Responsive Classroom practices that support social emotional learning, such as creating “calm corners.”

At the high school level, the department and leadership have begun work with an interdisciplinary team of classroom teachers, social workers, and deans to ensure that Collaborative Problem Solving is implemented with fidelity and truly aligned to Tier 1 SEL if that is to be how the high school intends to implement Tier 1 social emotional instruction and learning.

## **Health & Nursing Services**

Arlington Public Schools Health Services Department continually provides nursing services that promote optimal wellness for students, families and staff to ensure educational success. We strive to empower students and staff in the promotion of health and wellness through professional practice and education.

### **Budget Information**

#### ***Position Summary – General Fund***



<b>Position Classification</b>	<b>FY23 FTE</b>	<b>Additions</b>	<b>Efficiencies</b>	<b>FY24 FTE</b>
Administration	1.00	0.00	0.00	1.00
Administrative Support	0.60	0.00	0.00	0.60
Related Service Providers	19.20	0.40	0.00	19.60
<b>Grand Total</b>	<b>20.80</b>	<b>0.40</b>	<b>0.00</b>	<b>21.20</b>

### **Major Accomplishments and Highlights for 2022**

The APS Health & Nursing Services Department continued to focus on COVID-19 mitigation strategies while ensuring that comprehensive school health services were provided.

Among the Department's many accomplishments in 2022:

- Comprehensive APS COVID-19 testing program:
  - Test-to-Return program;
  - Symptomatic testing for COVID-19; and
  - At-home testing program.
- Ongoing illness surveillance, attendance tracking, and communication with families and staff
- Assistance with the P-EBT card process for students (spring 2022)
- Members of the nursing team represented APS and presented at a DPH state meeting and Northeastern University summer professional development program.
- Promotion & implementation of school-based COVID-19 and Flu vaccination clinics in collaboration with local pharmacies and the MA mobile clinic program.
- In an effort to enhance the APS Public Access to Defibrillator (PAD) program, several school nurses became CPR instructors. The goal is to provide multiple CPR classes routinely district-wide.
- Each member of the nursing team received an individual citation from the MA State House from Representative Sean Garballey (May 2022)
- The APS School Wellness Advisory Council (SWAC) was selected to participate in the DESE School Wellness Coaching Program. The team completed a triennial assessment of the Nutrition and Wellness policies and began working on a policy draft proposal.





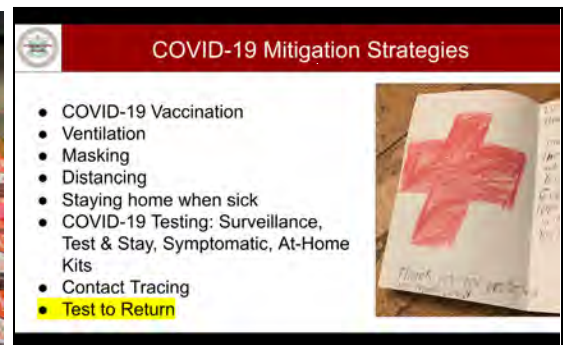
NEUSHA School Health Summer Academy



Nursing team receives state house citations from Representative Garballey



COVID-19 Test Kits



DPH CSHS Grant Nurse Leader Program

## **METCO**

Arlington was a founding district for the METCO program, which began in 1966 as a racial desegregation program. The program brings Boston resident students to Arlington to enroll in the APS, where students fully participate in all academic and extracurricular programs. Currently, there are 72 students in grades K-12. Elementary students attend Bishop, Hardy, Peirce, and the secondary schools. They earn APS diplomas and have the same graduation rate as their Arlington resident peers. These students enrich the APS experience by adding diverse cultural and racial elements while also benefiting from the APS academic and enrichment experiences.

### **Budget Information**

#### ***Position Summary – General Fund***

<b>Position Classification</b>	<b>FY23 FTE</b>	<b>Additions</b>	<b>Efficiencies</b>	<b>FY24 FTE</b>
Administration	1.00	0.00	0.00	1.00
Counselors and Social Workers	1.00	0.00	0.00	1.00
Paraprofessionals	1.00	0.00	0.00	1.00
<b>Grand Total</b>	<b>3.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3.00</b>

### **Major Accomplishments and Highlights for 2022**

- All of the four Arlington METCO seniors graduated - post-graduation student outcomes include being accepted and committing to UMass Amherst, Bunker Hill Community College, Albany State, Framingham State
- In effort to close achievement gap, 12 students received tutorial services through Ann's Christian Learning Center
- Six students participated in the 1st Annual Ottoson Day as student panelists
- Bridging Two Communities Annual Walk - Arlington METCO families and resident families participated in a community-building wellness walk in the Arboretum
- Family Engagement Liaison/parent participated in the MA Partnership for Diversity in Education Building Bridges Conference
- Elementary parent became an AEF board member.
- Friends of Arlington METCO advisory is created with four board members including a longtime resident of Arlington.
- For the first time, several METCO students participated for three weeks in Arlington Community Education's SummerFun program. Participating students were in grades K - 7 from Bishop, Hardy, Peirce and Ottoson. Seventeen students participated in week two, eighteen students participated in week three, fifteen students participated in week four.



## Administration & Operations

### **Deputy Superintendent for Teaching and Learning**

#### **Overall Goals and Objectives**

The objective of the curriculum and instruction department is to create, identify, and implement an inclusive and robust tier 1 universal curriculum that is engaging and supports the academic and social emotional development of all students. The curriculum and instruction department consists of the Assistant Superintendent of Curriculum and Instruction, nine curriculum directors/ leaders and two administrative assistants.

Over the past five years, funding has been reserved to support the hiring of instructional coaches, certified K-8 librarians, K-5 digital learning teachers, additional K-5 specialist teachers, filling vacancies and ensuring that each department is able to expand course offerings due to interest and student enrollment. We have also focused on expanding our K-3 literacy assessments to include all of the DIBELS subtests, the purchase of online digital learning tools to increase access and engagement, providing professional learning opportunities to all district staff and incorporating recommendations from our 2021 curriculum audit to update instructional resources to ensure that all groups of people and diverse perspectives are represented.

#### **Budget Information**

##### ***Position Summary – General Fund & Other Funds***

<b>Position Classification</b>	<b>FY23 FTE</b>	<b>Additions</b>	<b>Efficiencies</b>	<b>FY24 FTE</b>
Administration	1.00	0.00	0.00	1.00
Administrative Support	1.50	0.00	0.00	1.50
<b>Grand Total</b>	<b>2.50</b>	<b>0.00</b>	<b>0.00</b>	<b>2.50</b>

#### **Major Accomplishments and Highlights for 2022**

- Transition of students back to in-person instruction
- The addition of Dibels subtests/dyslexia screeners to the battery of literacy assessments administered to all K-3 students
- Purchase and integration of Foundations, Geodes (decodable texts), and Heggerty (phonemic awareness) resources to support K-3 literacy instruction
- Updated curriculum in various content areas to be more inclusive and representative of underrepresented groups of people
- The creation of a shared vision of instructional coaching by a design team that included administrators and instructional coaches
- The hiring of 2 certified librarians and one digital learning teacher
- Fulfilled 3 K-12 director vacancies due to career advancement and retirement
- Passing an initiative to offer 9th grade heterogeneous English classes for the FY23 school year

## **FY23 Goals and Objectives**

The continued purchase of decodable texts for classroom libraries to support K-2 literacy instruction:

- Over the past two years the English/Literacy department has focused on supporting early literacy instruction. The support has taken the form of professional learning, updating literacy assessments that focus on discrete foundational reading skills and serve as a screening tool for dyslexia. The continued purchase of decodable texts provide teachers with resources that support teaching foundational reading skills students will need to become proficient readers.

Review and select a new K-5 literacy program:

- District literacy assessment results and current research has prompted district leadership to create a K-5 core literacy team to conduct an audit of current literacy instruction and programming. As a result of the audit, it has been determined that the district needs to adopt a new K-5 literacy program to address the achievement gap, raise overall student achievement and ensure that all students have access to an evidence based literacy program. Upon the selection of a new program, the district will need to purchase new literacy materials and invest in professional learning for teachers.

Continue the purchase of online assessment and learning platforms that includes Amplify (Dibels Assessment Platform), BrainPop, EdPuzzle, Gim Kit, iReady, Padlet, Pear Deck, and Screencastify:

- During the pandemic, the district increased its use of online digital tools to provide students with access and the opportunity to practice discrete skills learned in class. Teachers have also adopted online platforms that allow them to diversify their instruction, collect formative assessment data and engage students.

Support the the shared instructional coaching vision that was developed last year by the coaching design team:

- During the FY22 school year a coaching design team was created to create a coaching document that articulates the district's vision for our instructional coaching program using best practice and research. The district employed an outside consulting team to facilitate the coaching design meetings. This year there is a need to continue work with the outside consultants to reconcile current practice with the principles outlined in the coaching document.

Design and implement a district wide professional learning program that provides:

- For the FY23 school year, the Assistant Superintendent has worked to restructure the manner in which professional learning is provided to district staff. The elementary and secondary early release schedule has been adjusted so all staff are able to choose from a menu of courses that focus on tier 1 universal instruction practice and strategies. In order to continue to support the new structure, a set amount of funding needs to be encumbered each year to pay district staff and outside consultants time spent creating and planning courses.

Continue to support the creation, planning and updating of curriculum:

- During the summer, curriculum directors and leaders create teams of teachers to create and update curriculum. The summer offers an opportune time for teachers to engage in curriculum development due to the summer recess. There is a need to increase compensation offered to staff beyond the contractual

hourly rate due to increased living costs and inflation. In addition to an increase in compensation, it is more likely that teachers will use part of their summer vacation time to participate.

Support the creation of 9th grade heterogeneous English Classes:

- Last spring, a study group that consisted of high school staff, students, district administrators, and members of the community met to research the possibility of providing heterogeneous classes for 9th grade students. Based upon the findings from the study group and a supportive vote from the school committee, the district is currently piloting 9th grade heterogeneous English classes. This past summer the K-12 director of English and members of the English department participated in five days of training to prepare for the launch of heterogeneous instruction in the fall. Funding will be needed to support continued professional learning that teachers will need to continue to evolve in their instructional practice. Additional funding will also be needed to study how the heterogeneous concept can be extended to other content areas and grade levels.

## **Diversity, Equity, Inclusion, Belonging and Justice (DEIB-I)**

The Diversity, Equity, and Inclusion department will design a tapestry of colors that will weave together courage, determination, authenticity, and belonging as Arlington Public Schools strives to commit to dismantling systemic racism in our community. Within the near future, the department will be looking to expand expertise to support the district's vision and mission.

### **Budget Information**

#### ***Position Summary – General Fund & Other Funds***

Position Classification	FY23	Additions	Efficiencies	FY24
Director	1.0	0.0	0.0	1.0
Specialist	1.0	1.0	0.0	2.0
<b>Grand Total</b>	<b>2.0</b>	<b>1.0</b>	<b>0.0</b>	<b>3.0</b>



### **Major Accomplishments and Highlights for 2022**

- Successfully completed Arlington Public Schools (APS) [equity audit](#) and received the official report in August
- DEI Matters: Conversations with Margaret Credle Thomas continue and are broadcast on ACMi and share forward-facing conversations about diversity, belonging equity, and inclusion topics. This includes discussions of implicit bias, microaggressions, privilege, neurodiversity, and gender
- Ottoson Day Professional Development for Students
- November 8, 2022 Professional Development for Educators Belonging Panel
- Create and Implement Affinity Groups: The DEI department created safe spaces for educators and students with similar backgrounds to connect. They can have rich conversations about challenges they may experience and support strategies to overcome them.



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## **Finance**

The Finance Department comprises the Business and Payroll Offices. The departments provide oversight and management of Arlington Public School finances, budget, payroll, purchasing, accounts payable, accounts receivable and financial reporting. The Business Office works with all district funds, including but not limited to the general fund, grants, donations, student activity accounts, Community Education, Arlington After School Programs, and School Nutrition funds. Over the last five years, the Business Office has annually processed an average of \$25.7 million in purchase orders across all funds.

### **Budget Information**

The Business Office has a staff of six (6) FTE that includes the Assistant Superintendent of Finance and Operations, School Accountant, School Budget Analyst and three Business Office Specialists that manage accounts payables, accounts receivables, and procurement. The Payroll Office has 4.7 FTE which include a Payroll Manager and 3.7 FTE in Payroll Specialists. In FY23 the Finance department would like to see the following changes:

### ***Position Summary – General Fund***

<b><i>Position Classification</i></b>	<b>FY23 FTE</b>	<b>Additions</b>	<b>Efficiencies</b>	<b>FY24 FTE</b>
Administration	1.00	0.00	0.00	1.00
Administrative Support	6.00	0.00	0.00	6.00
Other District Support Staff	4.00	1.00	0.00	5.00
<b>Grand Total</b>	<b>11.00</b>	<b>1.00</b>	<b>0.00</b>	<b>12.00</b>

## **Communications and Grants**

This department manages the School Department's social media presence and collaborates with a contractor to develop articles to post. It also provides advice and technical support to the Superintendent for their public communications, including the Budget Book. The department submits all state and federal grant applications, as well as any private sector or foundation grants, working with project directors across the district. It also provides support during the grant activity period to project directors, as well as ensuring that reporting requirements are met and that grant funding is appropriately collected. The Director is often a member of the grants team working on grant activities. The department also manages all grant amendment processes and oversees proper expensing of the grants. The Director is the District Liaison to the Arlington Education Foundation and as such prepares many grant applications and provides support to both the foundation and district for the benefit of the APS.

### **Budget Information**

The Communication and Grants department has a Director of Grants, Title I and Communications. In FY23 the department added a 0.5 FTE to support post-award grant management.

#### ***Position Summary – General Fund***

<b>Position Classification</b>	<b>FY23</b>	<b>Additions</b>	<b>Efficiencies</b>	<b>FY24</b>
Administration	1.0	0.6	0.0	1.6
Administrative Support Staff	0.5	0.0	0.0	0.5
<b>Grand Total</b>	<b>1.0</b>	<b>0.6</b>	<b>0.0</b>	<b>2.1</b>

### **Major Accomplishments and Highlights for 2022**

In the communications area, the District launched a new website in August 2022. The department played a key role in the process of choosing a vendor and launching the website. The department also maintained the District's social media presence on Facebook and Twitter. Articles and Superintendent's Updates are shared in a rolling manner on the District website and on both social media channels, together with notices of upcoming events.

In the Grants area, the district, joined by APS families and community members, undertook the work funded by the [District Vision and Strategic Planning Grant](#) awarded by the Arlington Education Foundation in late 2022. This resulted in a new Vision and Mission, and Key Priorities for the District, with the Strategic Plan being presented to the community in early 2023.

Arlington Education Foundation awarded additional impactful grants, in particular a grant to expand and reframe school leadership teams into Instructional Leadership Teams. This allows the district to expand shared decision-making on initiatives and goals, require the use of student-level data, and participation in some aspects of implementing the School Improvement Plan. These teams create a common thread between district-level vision, mission, priorities and school-level improvement planning, with instructional work in the center of the work.

The District was awarded a federal grant from the federal Department of Health and Human Services, Substance Abuse and Mental Health Services Administration. This grant will fund mental health first aid training in the district and wider community, as well as referral services. In addition, the District has been awarded competitive state grants particularly in the areas of social-emotional learning and mental health.

The second Community Development Block Grant Covid-recovery related grants for supplemental tutoring continued through the spring of 2022 for qualifying APS students. The Director also collaborated with the Special Education Director on the federal IDEA grant.

This department has also worked with the District on Strategic Planning, Initiative 4, Sustaining Collaborative Partnerships, working closely with a School Committee member, elementary Principal, and family representatives on the initiative.



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## **Human Resources**

The Human Resources Department supports the District in all areas of recruitment, hiring, and onboarding of staff. The Department also manages employee benefits for School Employees.

Human Resources functions include collective bargaining, managing employee relations, advising Principals and Directors on staffing, managing leaves of absence, and responding to employee questions.

### **Budget Information**

#### ***Position Summary – General Fund***

<b>Position Classification</b>	<b>FY23 FTE</b>	<b>Additions</b>	<b>Efficiencies</b>	<b>FY24 FTE</b>
Administration	1.00	0.00	0.00	1.00
Administrative Support	1.00	0.00	0.00	1.00
Other District Support Staff	1.00	0.00	0.00	1.00
<b>Grand Total</b>	<b>3.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3.00</b>

### **Major Accomplishments and Highlights for 2022**

In FY 2022, the HR Department continued to support an active recruiting and hiring process, including onboarding new staff members across the district. During FY 2022, the HR Department onboarded 354 new hires across all categories of employment in the District. The HR Department supports District administrators and staff in all areas, including benefits, leaves of absence, educator licensure, compliance with contracts and laws, and general HR questions. This work continues in FY 2023.

In addition, the department supported collective bargaining with all seven of our bargaining units, working to get a two year agreement with the Arlington Education Association, Unit A, and three year agreements with all other units. All agreements were settled by the summer of 2022.

The Department has been working on implementing new technology through the PowerSchool Unified Talent platform to make records onboarding paperless and more efficient, transitioning from DocuSign. We are also working on implementing the Professional Learning platform through Unified Talent to better track PD for staff.

The HR Department has also worked with the District on Strategic Planning, Initiative 2, Valuing All Staff, particularly working closely with the Director of Diversity, Equity, Inclusion, Belonging and Justice and the AEA President on the initiative.

## **Facilities**

The Facilities Department is a shared department between the Town and the Schools. Facilities oversees 34 buildings - 11 schools and 23 town buildings - totaling approximately 1.34 million square feet. Facilities oversees the repair and maintenance programs based on standards for preventive maintenance, required inspections for life safety and governmental compliance, and routine repairs and cleaning to maintain the town's buildings in good working order. The Facilities Department has four supervisory personnel and 1 administrative staff member who oversee capital projects and building upgrades, building maintenance and repairs, and custodial cleaning. The custodial team comprises a total of 42 custodians - 29 who are in-house and another 13 from a third-party service provider. About half of the custodial staff is scheduled to work during regular business hours while the rest perform their duties after regular hours and under the supervision of a custodial night supervisor. In addition, Facilities coordinates regular building assessments and annual evaluations that are used for both capital planning and budgeting as well as routine repairs and preventative maintenance. Part of the department's mission is to maintain safe and comfortable educational environments that are conducive to learning.

Department goals include: assisting in extending the asset life of existing facilities, adding value to facilities by enhancing their condition, adding additional reliability to capital budget requests, separating operating and maintenance budgets, and improving the operational efficiencies for the current level of maintenance expenses.

### **Facilities Department Responsibilities:**

#### **Set and Maintain Standards for all Town/School Buildings and Assets**

- Utilizing the Arlington Maintenance Policy and Plan, create standards for all facilities which could include health and safety, preservation of assets, special permit requirements, degree of need, life cycle of asset class, and cost to maintain asset.
- Ensure maintenance is done in a timely and cost effective manner as necessary to insure the long term health of Town assets.
- Deploy Computerized Maintenance Management System (CMMS) software for enhanced asset management and development of metrics for measuring and reporting the progress of the Town's investment in maintenance.
- Provide measurable results for maintenance levels in all facilities.

#### **Ongoing Procedures**

- Utilize CMMS maintenance records to identify assets needing capital investment, replacement, improvement, adjustments in the routine maintenance or new levels of maintenance for all properties.
- Maintain new and retired asset data record collection.
- Submit an annual maintenance plan and budget to Town Manager, including all buildings and assets. Submit an annual report on patterns of problems including trends in emergency maintenance calls, actual costs of maintenance, opportunities for preserving current assets and for improving asset maintenance.

## Budget Information

### *Position Summary – General Fund*

<b>Position Classification</b>	<b>FY23 FTE</b>	<b>Additions</b>	<b>Efficiencies</b>	<b>FY24 FTE</b>
Administration	0.50	0.00	0.00	0.50
Administrative Support	0.50	0.00	0.00	0.50
Custodians	35.00	0.00	0.00	35.00
Maintenance Staff	11.00	1.00	0.00	12.00
Other District Support Staff	0.50	0.00	0.00	0.50
<b>Grand Total</b>	<b>47.50</b>	<b>1.00</b>	<b>0.00</b>	<b>48.50</b>

## Facilities Department Projects and Programs

### Programs

- Assist the design and construction teams on the Central School, DPW and AHS projects, especially on specifications to ensure reliability of products and brand consistency across the organization.
- Incorporate on-going formal facility condition assessments at various buildings in the portfolio to allow for proactive capital planning.
- Update existing plan based on life-cycle expectancy of building HVAC, vertical transportation, and life safety equipment.
- Relaunch DudeSolutions as Brightly Asset Essentials work order system across the remainder of the building portfolio in calendar year 2023 (school buildings were re-launched in 2023). The Facilities Department is also considering migrating from the outdated Maintenance Direct and Capital Forecast modules to the upgraded Asset Essentials Platform with predictor module.

### Projects

- Supported Phase 1 Turn-Over at Arlington High School
- Supported Central School building as part of Arlington Community Center project Turn-Over.
- Provided construction specification support for the Public Works Project at DPW Yard.
- Renovated and re-occupied the Parmenter Building as a public school building housing the Menotomy Preschool
- Completed enabling work for phase 2 of Arlington High School building project
- Performed in-house carpet cleaning at various sites
- Executed and managed multiple preventive maintenance contracts with third parties, including elevators, fire alarms, fire suppression systems, fire extinguishers, pest control, ventilation hoods, grease traps, water treatment, security/camera/access control systems, emergency generators, and oil and gas burners
- Installed last phase energy saving LED lighting Brackett Schools
- COVID Response - reset HVAC equipment to return to energy savings operations balanced with adequate ventilation for students and staff
- Installation of a new chiller on the roof of the Robbins Library

- Exterior painting at Peirce, Dallin, Brackett, and Stratton Elementary Schools, and Ottoson Middle School
- Installed new canopy at Stratton School
- Repaired long-standing chronic roof leaks at Robbins Library, Bishop School, and Brackett School
- Replaced compressor on Bishop Elementary main office rooftop unit
- Repaired Peirce Elementary School Cafeteria rooftop unit, correcting long-standing deficiencies
- Relamped light towers at Peirce Field in-house, resulting in significant cost savings
- Installed window screens at Bishop, Ottoson Middle School, AHS Downs House, Parmenter, and Gibbs Gym in a short timeframe with significant cost savings
- Installed new carpeting at Bishop School in library and Principal's Office
- Completed carpentry and trim repairs at Bishop School Crosby St. entrance
- Installed new wheelchair lift at Ottoson School
- Flooring repairs at Hardy and Brackett Schools
- Installed new sinks and millwork to create an additional science classroom at Ottoson
- New public address and master clock system at Ottoson School
- Installation of exterior security cameras at Thompson School and Arlington Senior Center
- Reconfigured several classrooms for APS, adding and removing partition walls to create new learning spaces
- Completed annual life safety inspections including fire alarms, extinguishers, and fire suppression systems
- Completed interior painting at all public schools

## **Information Technology**

The integrated Town and School Information Technology Department was created by the 2007 Town Meeting. The changes in the Town bylaw provided that the functions of the Department fell into three broad categories:

1. Town and School desktop and server hardware, networking, telecommunications, and software infrastructure support;
2. Town and School administrative applications, implementation, training, and support; and
3. School Academic applications implementation, training, and support.

The Information Technology (IT) Department is responsible for supporting, implementing, and upgrading over 1,000 personal computers, 150 Cellular PDA's, over 200 printers, 5,500 Tablets and 25 resident and hosted servers, across Town and School Departments. Also under the purview of the IT Department is the Town and School network infrastructure, including ACMi video network and the management of over 125 network switches, 25 VOIP Telephone switches, 750 Phones, and 600 wireless access points. IT also manages MUNIS, GIS Systems, PowerSchool (student information system), teacher and student evaluation systems, Special Education system, Electronic Security and Video systems, Energy Management systems, ESRI, PeopleGIS, Open Checkbook, Integrated Collection System, Automated Meter Reading System, Police and Fire applications (FireHouse, QED, Digital Headquarters, and COPLINK), and numerous Town and School websites.

### **FY2024 Objectives**

- Onboard additional departments to the Online Applications and Permitting service (Health & Human Services, Town Clerk, Planning & Community Development)
- Complete MUNIS Cashiering upgrade
- Review GIS infrastructure and modernize platform and tools in conjunction with DPW
- Roll out additional Office 365 functionality for Teams and One Drive
- Continue to reduce on site footprint (data center) by migrating services to the cloud
- Implement MUNIS Steering Committee recommendations (Personnel Actions, Position Control)
- Upgrade MUNIS to version 2021x

## **Budget Information**

### ***Position Summary – General Fund***

<b>Position Classification</b>	<b>FY23 FTE</b>	<b>Additions</b>	<b>Efficiencies</b>	<b>FY24 FTE</b>
Administration	1.00	0.00	0.00	1.00
Other District Support Staff	12.00	0.00	0.00	12.00
Teachers	1.00	0.00	0.00	1.00
<b>Grand Total</b>	<b>14.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14.00</b>

### **Major Accomplishments 2022**

- Migration of temporary data center infrastructure to Grove Street in January 2022. IT continues work with DPW on constructing the permanent facility. Estimated completion spring 2023

- Onboarded State Reporting Data Analyst & District Registrar with no loss of service for the APS community January 2022
- IT continues to provide building construction support for infrastructure. IT is providing technical consultation and implementation to project teams and other consultants for construction projects at Arlington High School, 27 Maple and DPW
- Awarded state Cybersecurity Grant January 2022. Launched educational initiative as per grant guidelines in February 2022. Estimated completion date December 2022 • In collaboration with DPW, IT continued with the migration of automated meter reading (AMR) migrating from the Itron AMR system to a Sensus AMR system. This work involves extracting data out of Arlington's ICS, reconfiguring that data, and adding new data to match the AMR System
- Streamlined the workflow between Registration Office and Schools to obtain start dates for students using automated tools within PowerSchool Enrollment February 2022 • Introduced scheduled drop-in hours for family registration support as part of the new Arlington Community Center February 2022
- Launched new series of 'always-on' forms directly within APS Parent Portal allowing families access to directly update addresses, contacts, and permissions. This replaces the Returning Student Update (RSU) module previously used by the district.
- 2022 State Reporting cycle completed, working with schools and departments to resolve errors with their data to ensure final certification
- Launch of Utility Billing in April 2022. Water and sewer remained the only billing system using the Town's custom-built applications. IT led a team comprised of Public Works, Treasurer, Comptroller, and consultants to build the foundation for the new system, including table set up and file layouts for communication between databases and online platforms
- Support of Office 365 Roll Out. IT upgraded the domain controller server and the backup domain controller in preparation for the upcoming Microsoft Office 365 town wide implementation in early 2023. Multi Factor authentication will be part of final roll out to prevent phishing and other security threats
- Support of Virtual Town Meeting May through June 2022.
- Migration of MUNIS to cloud-based offering in July 2022. This included multi factor authentication for all users for increased security
- MUNIS Steering Committee established in July 2022 to provide governance, direction and resources for portfolio management and functional improvements for MUNIS. Project prioritization, communication and introducing new functionality to expand the use of the tool are the focus. To this end, the committee will also serve as the custodian of best practices and promote and support the effective use of both the tool and processes across the organization.
- Hired new APS District Webmaster May 2022. Launched new district website in August 2022
- Opened start of school year within PowerSchool earlier this summer (July – August) and worked with schools to complete setup prior to September 2022
- Completed audio/visual inventory across school district and developed centralized roadmap for maintenance
- Completed upgrade of all 13 district sites to WiFi 6 summer 2022
- Developing new code to support and expand stability of Buffer Zone Management tool for APS
- Accessibility improvements in Town Hall and Central School for hybrid meeting and events
- Scoped out implementation of General Billing and Employee Self Service options on MUNIS platform for spring implementation
- In conjunction with the Digital Learning team, IT is supporting expanded Lightspeed pilot at Ottoson

Middle School for enhanced cloud-based filtering and online security for Spring 2023

- Online Applications and Permitting pilot underway for launch in June 2023 • Integration of Google Suite and Powerschool SIS to support automated student account provisioning across both portals underway for December 2022
- Network roadmap including upgrade network bandwidth for MUNIS, audio and video streaming in development, to be finalized by December 2022



## 2022 MCAS Results - Arlington Public Schools Overview

- In the spring of 2022, grades 3-8 and grade 10 took the computer-based Next Generation MCAS for ELA and Math.
- Grades 5 and 8 and 10th grades took the computer-based Next Generation MCAS in Science and Technology/Engineering.
- The Next-Generation MCAS focuses on a student's critical thinking abilities, application of knowledge, and the ability to make connections between reading and writing. It also gives a clearer indication of career and college readiness.
- The percentage of Arlington students in each grade who are meeting or exceeding grade-level expectations is drastically higher than the state average in each assessed content area.
- 2018 is the first year Arlington received an accountability rating since the inception of the Next Generation MCAS. The district received an accountability rating of "Partially Meeting" expectations in 2018. This will serve as a baseline for how the district improves over future years.
- The Massachusetts Department of Elementary and Secondary Education did not issue school or district accountability determinations for the FY22 school year.
- Despite not receiving an accountability determination each school did receive a school accountability percentile. The average school accountability percentile for FY22 is 87%.
- School accountability percentile: An accountability percentile between 1 and 99 is reported for most schools. This number is an indication of the school's overall performance relative to other schools that serve similar grades, and is calculated using multiple years of data for all accountability indicators. School percentiles are not calculated for districts.
- Students who are African American, Hispanic/Latino, low-income, have a disability, a former or current English Learner, or high needs continue to perform lower than their peers indicating that Arlington still has an achievement gap.

### **2017, 2018, 2019, 2021 and 2022 English Language Arts Assessment Results:**

- *2017, 2018, 2019, 2021 and 2022 3rd – 8<sup>th</sup> Grade Percentiles are results from the Next Generation MCAS and cannot be compared to results from 2015 and 2016. Grade 10 began taking the Next Generation MCAS in 2019.*
- *The percentiles shown represent students who scored in the combined "Exceeding" and "Meeting Expectations" categories.*

Grade	2017	2018	2019	2021	2022	2022 State
10			80%	82%	81%	58%
8	69%	69%	75%	62%	75%	42%
7	72%	66%	72%	75%	74%	41%
6	73%	77%	70%	73%	69%	41%
5	72%	71%	70%	69%	60%	41%
4	70%	68%	67%	71%	64%	38%
3	57%	68%	73%	78%	72%	44%

**2017, 2018, and 2019, 2021, and 2022 MCAS Mathematics Results  
Grades 3-10**

- 2017, 2018, and 2019, 2021 and 2022 3rd – 8<sup>th</sup> Grade Percentiles are results from the Next Generation MCAS and cannot be compared to results from 2015 and 2016. Grade 10 began taking the Next Generation MCAS in 2019.
- The percentiles shown represent students who scored in the combined “Exceeding” and “Meeting Expectations” categories.

Grade	2017	2018	2019	2021	2022	2022 State
10			80%	79%	82%	49%
8	64%	73%	73%	64%	73%	36%
7	66%	66%	74%	63%	72%	38%
6	71%	73%	71%	62%	71%	42%
5	65%	59%	67%	54%	59%	36%
4	61%	60%	67%	54%	68%	43%
3	61%	68%	61%	59%	64%	41%

### 2019, 2021 and 2022 MCAS: Science and Technology/Engineering Results Grades 5, 8, and 10

- 2019 scores results for grade 5 and 8 are from the Next Generation MCAS and cannot be compared to prior-year results. Students in grade 9 and 10 took the Next Generation MCAS for Introductory Physics for the first time in the spring of 2022. As a result their scores cannot be compared to results from prior years.
- All percentiles are combined “Meeting” and “Exceeding”

Grade	2019	2021	2022	2022 State
9, 10			74%	49%
8	72%	66%	76%	42%
5	68%	71%	69%	43%

### Measuring Growth in Student Performance on MCAS The Growth Model

Student Growth Percentiles (SGPs) provide a measure of the degree to which a student’s achievement has changed from the prior year(s) to the current year, in comparison to other students in the same grade who performed similarly in the past. SGPs use students’ current and prior scores to assign an SGP that ranges from 1 to 99. Students who have a current year’s score and a prior year’s score—and have met the consecutive grade requirement—are issued an SGP.

In prior years, student growth percentiles (SGPs) were calculated by comparing students’ current-year score to that of students with similar scores in their cohort. Each year, the cohort group changed (depending on the performance of the current year population), which resulted in a state average SGP of about 50.

Student growth percentiles calculated for the 2022 spring MCAS cannot be used to compare to prior years. The following table can be utilized to understand the mean scores of growth:

Mean SGP of 1-19	Very Low Growth
Mean SGP of 20-39	Low Growth
Mean SGP of 40-59	Typical Growth

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Mean SGP of 60-79	High Growth
Mean SGP of 80-99	Very High Growth

**2022 ELA Mean Student Growth Percentiles (SGP)**

Grade	2022	2022 State
10	51	50
3-8	59	50

**2022 Math Mean Student Growth Percentiles (SGP)**

Grade	2022	2022 State
10	62	50
3-8	62	50

## COLLEGE ACCEPTANCE AND MATRICULATION REPORT CLASS OF 2022

The Arlington High School Counseling Department is Pleased to Announce the Postgraduate Statistics for the Class of 2022!

### AHS PROFILE DATA TABLE from 2022

<u>SAT Mean Scores for Class of 2022</u>			<u>Class of 2022 Postsecondary Plans</u>			
<b>Test</b>	<b>ERW</b>	<b>Math</b>	4 year	87.4%	Gap Year	.8%
AHS Mean Score	<b>621</b>	<b>613</b>	2 year	4.7%	Workforce	3.1%
Massachusetts Mean Score	<b>591</b>	<b>593</b>	College Prep/Tech	2.5%	Military	.3%
			Other/Undecided	1.2%		
<u><b>National Merit Scholarships Class of 2022</b></u> Commendations: 26      Semi-Finalists: 3 Finalists: 3              Winners: 3			<u><b>Advanced Placement (AP) Results</b></u> <u><b>Class of 2022 and 2023</b></u>  Number of Students Taking AP's: 546 Total Scores Reported: 1,216 Number of AP courses offered: 23 (AHS recommends no more than two APs junior year and no more than three senior year. Three or more APs is considered most demanding.) Total AP Scholars: 90 AP Scholars Award: 212 AP Scholars with Honor: 33 AP Scholars with Distinction: 89			
<u><b>National Merit Scholarships Class of 2023</b></u> Commendations: 30      Semi-Finalists: 8 Finalists:                  Winners: TBD						
<u><b>Seal of Biliteracy</b></u> MA State Total Recipients: 10 Seal of Biliteracy: 8      Seal w/Distinction: 2 Language Opp. Coalition Biliteracy Achievement Award: 8						

### Class of 2022 Matriculation

<u>COLLEGE</u>	<u># OF STUDENTS ATTENDING</u>
American University	4
American University in Paris	1
Arizona State University	3
Bates College	2
Bentley University	3

<b><u>COLLEGE</u></b>	<b><u># OF STUDENTS ATTENDING</u></b>
Boston College	6
Boston University	7
Brandeis University	5
Bridgewater State University	3
Brigham Young University-Provo	2
University of British Columbia	1
Brown University	1
Bryant University	1
Bryn Mawr College	1
Bunker Hill Community College	8
University of California-Berkeley	1
University of California-Los Angeles	1
University of California-San Diego	1
University of California-Santa Cruz	2
Carleton College	1
Carnegie Mellon University	1
Champlain College	1
College of Charleston	1
University of Chicago	1
Clark University	1
Colby College	1
Colgate University	2
University of Colorado Boulder	1
Columbia University in the City of New York	1
Columbus Technical College	1
Concordia University - Montreal	1
Connecticut College	1
Curry College	2

<b><u>COLLEGE</u></b>	<b><u># OF STUDENTS ATTENDING</u></b>
Denison University	1
University of Denver	2
Dickinson College	3
Drexel University	1
Elon University	2
Emerson College	1
Emmanuel College	1
Endicott College	4
Fairfield University	3
Florida Gulf Coast University	1
Florida Institute of Technology	1
Fordham University	1
Framingham State University	1
Franklin Pierce University	1
George Washington University	5
Georgia Institute of Technology-Main Campus	1
Gordon College	1
University of Guelph	1
Harvard University	1
Hollins University	1
College of the Holy Cross	1
Hult International Business School - London	1
University of Illinois at Urbana-Champaign	1
Indiana University-Bloomington	2
Ithaca College	1
James Madison University	1
Johns Hopkins University	2
Johnson & Wales University-Providence	3



<b><u>COLLEGE</u></b>	<b><u># OF STUDENTS ATTENDING</u></b>
Kenyon College	1
Lasell University	1
Le Moyne College	1
Lesley University	2
Loyola University Chicago	1
Loyola University Maryland	1
Macalester College	1
Manhattan College	1
University of Maryland-Baltimore County	2
University of Maryland-College Park	2
Maryville College	1
Massachusetts College of Art and Design	4
University of Massachusetts-Dartmouth	3
Massachusetts Institute of Technology	1
University of Massachusetts-Amherst	40
University of Massachusetts-Boston	6
University of Massachusetts-Lowell	10
McGill University	2
Merrimack College	1
University of Miami	2
University of Michigan-Ann Arbor	1
Middlebury College	1
Middlesex Community College	4
Molloy College	1
Mount Holyoke College	2
New England Culinary Institute	1
University of New England	3
University of New Hampshire-Main Campus	6

<b><u>COLLEGE</u></b>	<b><u># OF STUDENTS ATTENDING</u></b>
New York University	2
Northeastern University	3
Northwestern University	2
Norwich University	1
University of Notre Dame	1
Oberlin College	2
Pennsylvania State University-Penn State Main Campus	1
University of Pittsburgh-Pittsburgh Campus	5
Plymouth State University	1
Pratt Institute-Main	1
Providence College	3
Quinnipiac University	2
Rensselaer Polytechnic Institute	2
University of Rhode Island	4
Rivier University	1
Rochester Institute of Technology	1
University of Rochester	1
Rollins College	1
Sacred Heart University	1
Salem State University	2
Salve Regina University	2
San Francisco State University	1
University of San Francisco	1
Siena College	1
Simmons University	2
Skidmore College	4
Smith College	2
University of South Carolina-Columbia	1

<b><u>COLLEGE</u></b>	<b><u># OF STUDENTS ATTENDING</u></b>
Southern New Hampshire University	1
St. Lawrence University	1
Suffolk University	3
Syracuse University	3
The University of Tampa	1
Temple University	2
The New School	2
Ohio State University-Main Campus	1
Peterson School of Steam Engineering	1
University of Toronto	2
Tufts University	5
Union College	2
United States Military Academy	1
University of Groningen	1
University of Oregon	1
University of the Arts London	1
Vanderbilt University	1
Vassar College	1
University of Vermont	8
University of Virginia-Main Campus	1
University of Washington-Seattle Campus	1
Wellesley College	2
Wentworth Institute of Technology	1
Wesleyan University	2
West Virginia University	1
Western New England University	1
Westfield State University	1
Wheaton College - Massachusetts	1



<b><u>COLLEGE</u></b>	<b><u># OF STUDENTS ATTENDING</u></b>
Williams College	1
Wingate University	1
University of Wisconsin-Green Bay	1
University of Wisconsin-Madison	2
Worcester Polytechnic Institute	3



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## Organizational Structure

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## Schedules

### **Budget by Program Summary**

The Program Summary includes the FY20, FY21 and FY22 Final Expenses, FY23 Budget and the Superintendent's Proposed FY24 Budget of the General Fund.

In this view we are looking at all expenses, regardless of funding source, subtotal by Program. This Program view allows us to look at activity in our budget by educational themes.

For example, elementary classroom instruction is found in Program 6506– Elementary Education. At the Middle and High School levels, classroom instruction is divided by areas of subject content, like Mathematics or Social Studies. Program 6507 – Secondary Education is primarily used for supplies, while teacher salaries are to be found under the subject content that they teach. Athletics are shown in greater detail in Programs 6620 to 6648.

Program codes 6700 to 6760 are our areas of Curriculum and Instruction (C & I). This is where to find expenses for our curriculum leaders and their modest supply budgets.

Program codes 6800 to 6899 capture activity for Special Education.



### **Budget by Department Summary**

The Budget by Department Summary shows the Arlington Public School general fund budget subtotaled by cost center or department. This view includes FY20, FY21 and FY22 expenses for each cost center. It also includes the FY23 budget and the Superintendent's proposed FY24 budget.

<b><i>Program Description</i></b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
6503 - Kindergarten	2,614,905	2,457,430	2,862,763	2,626,873	2,716,788
6506 - Elementary Education	11,277,801	10,785,414	11,076,712	11,148,323	11,801,910
6507 - Secondary Education	800,057	867,102	1,014,450	1,053,212	1,365,037
6512 - ELL	1,017,850	1,042,115	1,136,837	1,299,488	1,494,071
6515 - English/Language Arts	2,381,380	2,250,482	2,535,151	2,731,911	2,783,698
6518 - Family and Consumer Science	589,471	568,271	615,618	556,565	647,081
6521 - Math	2,559,108	2,455,898	2,624,177	3,021,760	3,204,882
6524 - Science	2,424,500	2,353,370	2,539,924	2,736,191	2,801,502
6527 - Social Studies	2,335,952	2,167,172	2,512,406	2,728,959	2,821,860
6533 - World Languages	1,796,018	1,841,604	2,013,867	2,034,938	2,386,744
6536 - Art	1,114,561	1,075,396	1,164,886	1,382,246	1,433,603
6539 - Music	1,399,214	1,219,712	1,234,778	1,648,606	1,855,747
6540 - Gifted & Talented	103,870	94,226	95,501	98,277	99,978
6545 - Drama	1,230	0	5,886	1,780	1,800
6548 - Physical Education	1,819,240	1,836,970	1,906,149	1,981,079	2,052,068
6551 - Technology Educational (Tech Ed)	473,747	445,069	475,371	465,167	533,212
6554 - Health Services/Nursing	1,361,877	1,429,034	1,542,306	1,475,151	1,828,285
6557 - Guidance	1,455,025	1,466,564	1,536,299	1,781,812	1,806,823
6563 - Library/Media	542,495	683,223	809,613	1,004,127	1,431,916
6566 - Management and Supervision - Principals	3,877,077	3,669,793	4,164,889	4,060,817	3,947,027
6569 - Management and Supervision-HS Dean	392,916	353,085	355,458	366,553	373,735
6575 - Professional Development	173,287	259,880	150,778	291,880	295,017





<b>Program Description</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
6578 - Math RTI	870,606	904,948	1,170,534	1,431,792	1,557,295
6581 - Reading Interventions	1,692,578	1,536,454	1,849,584	1,806,351	1,899,376
6587 - Extended Day	117,368	0	0	0	0
6620 - Athletics	278,389	213,541	227,581	747,096	276,263
6621 - Boys Baseball	3,491	4,153	8,869	0	26,035
6622 - Boys Basketball	9,003	3,439	6,316	0	19,322
6623 - Boys Cross Country	855	835	971	1,243	31,392
6624 - Boys Football	18,830	5,249	22,995	4,685	50,782
6625 - Boys Golf	4,917	3,184	4,495	4,726	8,746
6626 - Boys Ice Hockey	62,724	55,768	83,451	0	100,453
6627 - Boys Indoor Track	2,975	2,790	5,735	6,400	15,494
6628 - Boys Lacrosse	1,730	2,728	4,637	0	16,741
6629 - Boys Outdoor Track	874	2,707	989	3,450	15,441
6630 - Boys Soccer	5,356	4,230	6,292	2,633	20,129
6631 - Boys Swimming	262	7,459	4,675	4,375	13,197
6632 - Boys Tennis	242	0	567	1,075	9,554
6633 - Boys Volleyball	1,068	1,908	5,019	0	14,748
6634 - Boys Wrestling	2,975	1,098	1,086	0	10,654
6635 - Girls Basketball	6,739	5,797	6,910	0	19,316
6636 - Girls Cheering	945	541	5,179	2,385	13,522
6637 - Girls Cross Country	893	1,057	971	1,223	1,013
6638 - Girls Field Hockey	5,227	3,602	4,454	1,713	18,216
6639 - Girls Gymnastics	2,099	4,630	9,641	200	18,374
6640 - Girls Ice Hockey	21,532	3,932	7,124	0	17,773
6641 - Girls Indoor Track	3,025	2,341	5,598	6,400	36,153
6642 - Girls Lacrosse	1,269	3,328	5,214	0	17,342



<b>Program Description</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
6643 - Girls Outdoor Track	874	2,779	1,391	3,450	1,449
6644 - Girls Soccer	5,437	4,612	5,624	2,223	18,810
6645 - Girls Softball	2,576	2,972	4,515	0	21,640
6646 - Girls Swimming	8,422	6,509	5,055	5,259	5,262
6647 - Girls Tennis	1,213	0	498	0	9,482
6648 - Girls Volleyball	6,318	3,763	5,740	1,379	19,553
6656 - J.V. Hockey	0	0	0	0	4,170
6657 - Skiing	0	0	0	0	17,650
6658 - Nordic Skiing	0	0	0	0	2,973
6700 - C&I Leadership	128,734	81,095	84,928	90,190	84,179
6705 - C&I ELL	75,260	91,508	72,663	92,195	93,889
6710 - C&I Health/Wellness	64,104	96,046	73,414	123,049	122,926
6715 - C&I Science	209,193	173,967	193,543	156,746	159,718
6720 - C&I Math	162,051	266,992	289,970	242,601	246,447
6730 - C&I World Languages	128,530	124,074	125,963	139,375	142,110
6740 - C&I English	133,344	407,964	252,380	317,391	321,985
6745 - C&I Social Studies	158,104	169,185	208,774	202,862	268,676
6750 - C&I Visual Art	97,731	146,070	94,600	133,663	133,557
6755 - C&I Performing Art	119,816	88,526	110,368	186,518	187,727
6759 - C&I Digital Learning	0	0	0	49,872	50,412
6760 - C&I Reading	493,741	435,552	607,172	689,078	735,524
6800 - PK SpEd	360,458	291,485	327,760	465,302	550,873
6803 - Pupil Services (504)	7,203	2,200	3,681	16,020	16,192
6806 - SpEd Admin/Management Services	1,218,716	1,211,325	1,204,484	1,223,129	1,249,515
6809 - SpEd Teacher	3,685,626	3,733,543	3,729,289	4,275,142	4,620,553
6812 - OT/PT	590,205	570,250	598,221	496,632	504,734



<b>Program Description</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
6815 - Alternative Program	218,118	200,585	204,728	209,460	213,218
6818 - Speech/Language	620,053	630,621	845,532	844,105	844,640
6821 - Behavioral Support	689,108	756,120	730,584	781,773	791,138
6824 - Inclusion Support	967,136	807,399	919,099	1,022,383	1,381,553
6827 - Self Contained Academic Instruction	1,570,923	1,698,783	1,698,296	1,719,443	1,859,148
6830 - Medical Services	81,845	4,185	6,379	8,620	8,714
6833 - Social Workers	1,511,329	1,566,051	1,618,548	1,664,050	1,697,850
6836 - Psychologists	859,190	835,659	794,823	845,086	865,367
6839 - Team Chairs	589,985	693,119	1,000,569	1,543,506	1,600,658
6842 - Adaptive Technology	112,187	105,504	70,181	170,684	173,661
6845 - One-to-One Assistance	462,051	460,016	459,220	565,998	633,250
6848 - Out-of-District Tuition Day Students	3,083,108	2,559,150	2,872,720	2,790,794	3,180,137
6851 - Out-of-District Tuition Residential	1,300,677	581,926	514,999	91,379	104,128
6854 - SpEd Summer Program	488,296	548,931	297,521	513,744	256,920
6857 - SpEd contracted Service	65,779	67,545	189,191	112,509	113,714
6860 - SpEd Testing & Assessment	3,957	2,322	702	7,120	7,197
6863 - SpEd Curriculum	10,423	35,285	0	0	0
6866 - Legal Services Special Education	140,683	152,700	180,897	133,500	134,928
6900 - School Committee	128,462	131,394	111,282	141,890	140,562
6905 - Legal Services School Committee	28,807	54,864	51,639	85,000	85,910
6910 - Superintendent	491,363	602,603	456,631	525,133	474,365
6915 - Admin for Curriculum & Personnel	469,935	480,201	683,005	543,222	551,547
6918 - Diversity, Equity, Inclusion, Belonging & Justice	0	0	4,081	8,402	8,493
6920 - Business Office	486,174	566,514	617,344	631,683	769,340
6925 - Payroll	391,253	387,791	391,132	415,353	433,547



<b>Program Description</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
6930 - Grants Development	109,844	117,191	117,913	151,335	124,501
6935 - Human Resources	247,879	303,949	471,444	529,968	538,928
6940 - Information Technology	1,138,076	1,194,894	1,344,999	1,542,286	1,592,282
6945 - Student Data and Assessment	160,172	374,309	341,612	490,324	460,041
6955 - Traffic Supervisors	193,708	184,216	219,281	215,627	225,203
6960 - Facilities Maintenance	2,716,292	3,215,838	3,920,718	3,381,636	3,854,559
6965 - Custodial Services	2,140,916	2,312,331	2,400,093	2,632,190	2,616,772
6970 - Transportation Regular Ed	198,177	266,614	320,027	353,089	348,979
6975 - SpEd In-District Transportation	717,531	723,446	829,175	1,119,663	692,828
6980 - SpEd Out-of-District Transportation	661,828	441,075	461,123	42,609	306,853
6985 - Athletics Transportation - Boys	28,327	675	43,390	80,840	45,170
6986 - Athletics Transportation - Girls	24,805	246	38,229	8,081	79,594
6990 - Transportation Homeless	63,801	23,667	55,134	45,780	45,489
6997 - COVID-19	89,851	1,156,555	266,713	34,748	35,122
6998 - Systemwide Expense	5,538	0	130,290	1,081,044	138,513
<b>Grand Total</b>	<b>74,552,791</b>	<b>74,252,216</b>	<b>79,501,984</b>	<b>84,517,596</b>	<b>88,934,940</b>



## **Budget by Object Summary**

This is the view familiar to those who look at the monthly expense reports. Similar to the cost center and program views, the object summary includes the FY20, FY21 and FY22 final expense totals, FY23 budget and the Superintendent's Proposed FY24 Budget. The object codes capture the type of expense. This summary view allows us to look at the School department budget by broad categories of expense.

<b>Object Description</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
81111 - Administration Sal & Wages	5,608,852	5,909,357	6,150,504	6,620,662	6,980,285
81112 - Teacher Salary & Wages	43,464,170	41,983,216	45,224,952	49,291,316	52,208,700
81113 - Custodial Salaries	1,546,096	1,902,750	1,626,014	2,012,513	1,990,641
81114 - Food Service Salary Wages	389,790	118,620	184,725	98,038	0
81115 - Clerical Salaries	2,088,838	2,230,088	2,278,983	2,330,198	2,363,090
81116 - Full Time Teacher Aides Sal	3,820,466	4,148,815	4,603,042	5,053,003	5,570,413
81117 - Other Full Time Salaries	3,189,125	3,335,046	3,736,941	3,750,384	4,139,965
81118 - Part Time Salary Wages	183,231	172,159	206,422	230,341	210,133
81119 - Sped Summer School(Hardy)	195,046	206,048	213,240	215,734	0
81200 - Temp Salaries/Build Princ	0	0	0	150	152
81201 - Temp Salaries Professional	346,399	85,497	203,425	155,624	157,299
81202 - Temporary Salary Wages Other	215,070	133,032	214,043	524,231	432,891
81203 - Substitute Teachers Day To Day	347,419	156,709	265,640	344,671	348,362
81204 - Extended Term Sub Teacher	606,634	865,831	830,805	410,497	502,319
81205 - Student Activity Support Stip	158,774	205,339	185,348	67,292	68,015
81206 - Temporary Clerical Help	19,230	6,678	19,829	20,276	20,494
81210 - Academic Teacher Leadership	142,585	143,217	133,070	123,615	124,945
81215 - Administrative Stipend	85,101	96,345	89,032	56,532	57,151
81301 - Overtime Peak Load Requirement	35,192	80,990	73,972	50,451	50,991
81302 - Cust/Snow/Ice Removal	31,576	46,471	33,100	47,402	47,910
81304 - Maintenance Salaries	453,658	479,868	383,982	576,881	705,207



<b>Object Description</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
81305 - Maint/Wk Out Of Classification	417	726	1,366	3,632	3,671
81307 - Permit	14,804	1,684	25,307	13,637	13,783
81308 - Out Of Classification Salary	12,076	15,407	14,304	4,441	4,489
81310 - Call Back	17,529	23,112	20,405	14,260	14,413
81313 - Auto Allowance	480	314	0	13,098	0
81314 - Custodial Clothing Allow	14,175	14,175	14,175	39,479	39,902
81316 - Custodial Absence/Vacation	55,191	24,721	79,240	30,124	30,447
81318 - Teacher Room Moving	3,582	30,292	71,786	9,718	49,827
81320 - Skills Stipend	3,865	13,169	-6,977	2,734	0
81322 - Other Stipends	62,823	67,051	40,948	275,802	108,242
81323 - Custodial Athletic Events	10,516	9,347	13,056	7,097	7,173
81413 - Longevity/Teachers	389,641	438,789	456,567	540,259	449,478
81414 - Longevity Admin	21,455	27,270	27,611	36,583	22,893
81415 - Longevity Clerical	28,874	32,507	29,259	26,750	24,792
81416 - Longevity Cust	13,965	15,503	17,429	16,178	14,743
81417 - Longevity - Teaching Assistants	0	0	500	22,072	248
81505 - Other Payments	210	65,177	84,010	83,200	84,090
81730 - Pensions	3,774	3,774	3,774	4,200	4,245
81760 - Clothing Allowance	13,627	15,932	16,534	15,610	15,778
82103 - Power Electricity	801,637	903,197	1,302,649	1,015,000	1,313,765
82104 - Natural Gas	417,940	717,931	786,778	740,000	603,467
82403 - Plumbing Services	80,109	20,414	12,372	20,733	20,955
82404 - Roof Repairs	12,894	1,309	23,294	25,000	25,268
82405 - Flooring Supplies/Services	35,392	16,580	30,126	11,314	11,436
82408 - Electrical Services	51,663	78,719	96,583	71,458	72,222
82409 - Grounds Supplies	33,509	2,479	47,603	18,076	18,270
82410 - Painting Services	3,901	1,474	2,958	55,500	56,094



<b>Object Description</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
82411 - Window Glass Service Supplies	2,780	3,773	4,522	31,109	31,442
82412 - Hvac Contracted Services	73,726	108,405	478,497	198,802	200,929
82414 - Boiler Contracted Services	36,957	43,914	55,162	43,000	43,460
82415 - Snow Removal Contracted	31,041	60,461	70,152	0	0
82420 - Elevator Maintenance Repairs	102,985	45,742	50,000	50,000	50,535
82703 - Equipment Rental	48,248	61,430	137,273	45,000	45,482
82904 - Custodial Supplies Cleaning	467,040	500,692	504,750	364,330	368,228
82905 - Extermination Services	1,120	1,729	6,751	2,000	2,022
82998 - Grey Bills From Town	0	0	701	0	0
82999 - Misc Maintenance Services	0	0	150	7,500	7,581
83101 - Professional Tech Services	789,616	965,796	1,024,518	1,013,380	1,024,235
83102 - Legal Services	144,490	207,564	232,211	219,527	221,876
83201 - Tuition Other Schools	3,457,017	3,577,429	3,539,327	3,291,203	3,750,360
83251 - Pre-Paid Tuition	1,314,709	0	0	0	0
83301 - Contracted Transportation	778,761	465,662	622,698	506,142	477,106
83302 - Field Trips	5,724	6,572	5,905	22,927	23,175
83303 - Otto Busing Reimburse	1,470	1,592	0	1,780	1,800
83402 - Telephone/Pagers	19,983	13,803	19,505	34,905	35,279
83403 - Advertising	687	538	380	199	202
83404 - Reproduction/Printing	2,845	15,091	5,834	13,003	13,146
83405 - Postage	15	26	17	368	373
83802 - Environmental Services	13,008	0	405	500	506
83803 - Security Services	52,731	62,388	71,033	60,000	60,642
83804 - Athletic Services	162,444	129,384	204,258	131,367	222,981
83807 - Insurance	41,942	42,760	43,212	40,797	40,769
83808 - Safety Equip And Testing	0	0	0	615	0
84201 - Office Supplies	72,705	46,220	57,372	85,557	86,485





<b>Object Description</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
84303 - Plumbing Supplies	26,672	54,597	32,435	41,683	42,129
84306 - Carpentry Supplies Doors	27,220	21,264	31,307	30,527	30,854
84308 - Electrical Supplies	25,924	27,990	9,892	17,026	17,209
84312 - Hvac Supplies	29,438	182,973	48,486	37,899	38,305
84321 - Equipment Maintenance	27,156	27,449	53,270	68,372	69,105
84399 - Misc Maintenance Supplies	31,919	346,284	6,007	0	0
84802 - Motor Vehicle Repair	55,660	44,249	52,523	57,517	58,133
84803 - Gas & Oil	37,692	69,667	50,780	93,505	94,506
84902 - Food Supplies	23,834	4,081	17,126	30,732	31,064
85100 - Educational Supplies	5,004	5,565	9,973	5,089	5,145
85101 - Repro Paper Toner Supplies	90,623	42,231	67,973	72,176	72,956
85102 - Testing Materials	5,649	37,096	25,616	39,470	39,895
85103 - Instructional Materials	524,176	989,923	693,948	940,525	950,627
85104 - Athletic Supplies	47,323	33,276	28,085	77,607	35,510
85105 - Repro Paper Toner Supplies	2,772	0	0	0	0
85106 - Textbooks Books Periodicals	226,814	270,124	208,912	161,158	162,896
85107 - Instructional Services	0	0	12,411	6,780	6,853
85110 - Instruction Equipment	41,146	40,123	28,532	51,451	52,005
85201 - Medical Surgical Supplies	13,495	80,214	103,603	42,216	42,668
85802 - Computer Supplies	70,596	75,783	60,055	65,377	66,078
85803 - Graduation Service Ceremonies	14,727	20,994	22,364	7,403	7,483
85804 - Computer Software	198,706	276,509	666,014	860,728	869,948
85806 - Misc Supplies	8,133	9,370	11,961	38,497	38,910
87101 - Business Travel	2,875	164	355	4,245	4,292
87105 - Workshops Stipends/Green Slip	1,276	14,087	750	4,846	4,900
87106 - Graduate Course Reimbursement	24,289	38,689	36,118	128,000	129,369
87202 - Educational Supplies	201,954	197,430	135,392	248,380	251,325



<b>Object Description</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
87301 - Professional Affiliations	68,188	40,447	47,072	80,040	80,830
87601 - Court Judgements Settlement	25,000	0	325	325	329
88501 - Capital Equipment/Furniture	7,406	12,396	3,627	2,004	2,027
88502 - Computer Network Telecom	2,131	2,200	1,086	17,440	17,627
88504 - New Equipment Motor Vehicle	0	7,555	20,000	9,000	9,097
88550 - Computer Equipment Hardware	250	71,384	12,620	17,800	17,991
88925 - Engineering Services	2,500	0	0	0	0
<b>Grand Total</b>	<b>74,523,891</b>	<b>74,252,216</b>	<b>79,501,984</b>	<b>84,517,596</b>	<b>88,947,334</b>

## **Special Education & Interventions**

### **Special Education**

Special Education is an area of interest to many people. Committed to the education of our most vulnerable students, and driven by a wide array of Federal and State mandates, Special Education has been an area of budget growth in Arlington, as in most communities, for quite some time. Like the Program Summary view, the Special Education Budget Detail includes the FY20, FY21 and FY22 final expenses, FY23 Budget and the Superintendent's Proposed FY24 Budget.

### **Interventions**

As we work to support all students, we find that there are services needed beyond those a classroom teacher can provide. Students who struggle with the English language need special support from ELL (English Language Learners) teachers until their skills improve. Some students require highly skilled support to develop good literacy or mathematics comprehension. Guidance has long provided different types of support for students in need. We are calling these support services "Interventions", and want to highlight them as an important part of the budget. These types of services tend to be more vulnerable in times of budget stress, since they are not mandated by law, as Special Education services are, nor are they directly visible in terms of class sizes, as are cuts to classroom teachers. However, these services reach and support students whose struggles have not yet reached the level that requires Special Education, but whose difficulties are holding them back in the general education classroom. By funding these areas of expert support, we are providing the network to help all children learn and helping to contain the cost growth of Special Education. Like the Program summary view, the Interventions summary includes the FY20, FY21 and FY22 final expenses, FY23 Budget, and the Superintendent's Proposed FY24 Budget.

Cost Center Description	Program Description	Object Description	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
01 - High School	6512 - ELL	81112 - Teacher Salary & Wages	79,040	74,619	117,511	158,660	168,870
	6512 - ELL Total		79,040	74,619	117,511	158,660	168,870
	6557 - Guidance	81112 - Teacher Salary & Wages	793,838	784,109	807,432	954,102	974,008
		81115 - Clerical Salaries	44,150	48,548	49,295	50,225	51,188
		81210 - Academic Teacher Leadership	5,749	5,749	4,644	1,990	2,012
		81215 - Administrative Stipend	7,375	6,000	6,875	0	0
		81413 - Longevity/Teachers	5,776	11,072	11,072	11,322	11,219
	6557 - Guidance Total		856,889	855,478	879,317	1,017,640	1,038,427



Cost Center Description	Program Description	Object Description	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	108,634	104,335	92,933	95,730	139,085
		85106 - Textbooks Books Periodicals	0	0	0	890	900
	6581 - Reading Interventions Total		108,634	104,335	92,933	96,620	139,985
	6809 - SpEd Teacher	81112 - Teacher Salary & Wages	636,452	696,847	721,082	816,721	872,756
		81413 - Longevity/Teachers	3,127	3,127	3,127	3,127	3,099
	6809 - SpEd Teacher Total		639,579	699,974	724,209	819,848	875,855
	6812 - OT/PT	81112 - Teacher Salary & Wages	18,185	23,549	23,879	24,598	25,044
	6812 - OT/PT Total		18,185	23,549	23,879	24,598	25,044
	6815 - Alternative Program	81112 - Teacher Salary & Wages	203,782	197,697	200,540	206,572	210,350
		81413 - Longevity/Teachers	2,648	2,888	2,888	2,888	2,862
	6815 - Alternative Program Total		206,430	200,585	203,428	209,460	213,212
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	90,728	90,732	100,721	79,066	132,018
	6824 - Inclusion Support Total		90,728	90,732	100,721	79,066	132,018
	6830 - Medical Services	81215 - Administrative Stipend	0	0	0	1,500	1,516
	6830 - Medical Services Total		0	0	0	1,500	1,516
	6833 - Social Workers	81112 - Teacher Salary & Wages	137,370	128,234	127,389	142,725	145,313
	6833 - Social Workers Total		137,370	128,234	127,389	142,725	145,313
	6836 - Psychologists	81112 - Teacher Salary & Wages	145,242	143,166	156,637	200,700	204,342
	6836 - Psychologists Total		145,242	143,166	156,637	200,700	204,342
	6839 - Team Chairs	81112 - Teacher Salary & Wages	63,319	68,237	171,093	179,860	186,884
	6839 - Team Chairs Total		63,319	68,237	171,093	179,860	186,884
01 - High School Total			2,345,416	2,388,909	2,597,118	2,930,676	3,131,466
03 - Ottoson	6512 - ELL	81112 - Teacher Salary & Wages	84,336	91,099	92,933	95,730	166,829
	6512 - ELL Total		84,336	91,099	92,933	95,730	166,829
	6557 - Guidance	81112 - Teacher Salary & Wages	240,107	222,420	300,983	337,530	350,423
		81210 - Academic Teacher Leadership	6,634	5,749	4,643	17,060	17,242
	6557 - Guidance Total		246,741	228,169	305,627	354,590	367,665



Cost Center Description	Program Description	Object Description	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
	6578 - Math RTI	81112 - Teacher Salary & Wages	79,040	74,619	172,743	95,150	96,875
		81413 - Longevity/Teachers	0	0	2,648	2,648	2,862
	6578 - Math RTI Total		79,040	74,619	175,391	97,798	99,737
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	100,982	91,099	129,628	166,060	172,150
	6581 - Reading Interventions Total		100,982	91,099	129,628	166,060	172,150
	6809 - SpEd Teacher	81112 - Teacher Salary & Wages	507,885	609,909	743,785	854,494	968,343
		81413 - Longevity/Teachers	6,494	6,494	6,255	6,744	6,683
	6809 - SpEd Teacher Total		514,379	616,403	750,040	861,238	975,026
	6812 - OT/PT	81112 - Teacher Salary & Wages	54,555	48,831	70,681	26,940	25,044
	6812 - OT/PT Total		54,555	48,831	70,681	26,940	25,044
	6818 - Speech/Language	81112 - Teacher Salary & Wages	101,062	0	0	0	0
	6818 - Speech/Language Total		101,062	0	0	0	0
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	131,404	42,789	41,932	71,583	77,454
	6824 - Inclusion Support Total		131,404	42,789	41,932	71,583	77,454
	6833 - Social Workers	81112 - Teacher Salary & Wages	172,250	182,198	166,647	176,390	182,395
	6833 - Social Workers Total		172,250	182,198	166,647	176,390	182,395
	6836 - Psychologists	81112 - Teacher Salary & Wages	162,951	146,918	141,243	133,240	136,886
		81413 - Longevity/Teachers	5,296	5,296	5,536	5,536	5,486
	6836 - Psychologists Total		168,247	152,214	146,779	138,776	142,372
	6839 - Team Chairs	81112 - Teacher Salary & Wages	0	0	0	0	96,875
	6839 - Team Chairs Total		0	0	0	0	96,875
	6845 - One-to-One Assistance	81116 - Full Time Teacher Aides Sal	39,454	50,485	52,994	63,638	62,311
	6845 - One-to-One Assistance Total		39,454	50,485	52,994	63,638	62,311
03 - Ottoson Total			1,692,449	1,577,906	1,932,653	2,052,743	2,367,858
05 - Gibbs	6512 - ELL	81112 - Teacher Salary & Wages	66,305	78,170	82,972	90,190	96,875
	6512 - ELL Total		66,305	78,170	82,972	90,190	96,875
	6557 - Guidance	81112 - Teacher Salary & Wages	191,866	182,198	154,941	122,490	129,662



Cost Center Description	Program Description	Object Description	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
		81210 - Academic Teacher Leadership	6,634	5,749	4,871	953	964
		81413 - Longevity/Teachers	2,888	2,888	2,888	3,127	3,099
	6557 - Guidance Total		201,387	190,835	162,700	126,570	133,725
	6578 - Math RTI	81112 - Teacher Salary & Wages	34,168	39,875	51,569	62,450	66,050
	6578 - Math RTI Total		34,168	39,875	51,569	62,450	66,050
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	229,092	221,718	243,504	275,590	284,353
	6581 - Reading Interventions Total		229,092	221,718	243,504	275,590	284,353
	6809 - SpEd Teacher	81112 - Teacher Salary & Wages	582,428	634,260	405,230	343,223	353,355
	6809 - SpEd Teacher Total		582,428	634,260	405,230	343,223	353,355
	6818 - Speech/Language	81112 - Teacher Salary & Wages	53,071	54,990	78,869	85,940	91,832
	6818 - Speech/Language Total		53,071	54,990	78,869	85,940	91,832
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	166,121	160,713	178,638	198,689	260,347
	6824 - Inclusion Support Total		166,121	160,713	178,638	198,689	260,347
	6833 - Social Workers	81112 - Teacher Salary & Wages	100,697	91,099	148,315	155,200	160,458
	6833 - Social Workers Total		100,697	91,099	148,315	155,200	160,458
	6836 - Psychologists	81112 - Teacher Salary & Wages	108,634	55,066	46,608	30,930	32,718
	6836 - Psychologists Total		108,634	55,066	46,608	30,930	32,718
	6839 - Team Chairs	81112 - Teacher Salary & Wages	54,317	48,973	58,956	85,940	128,989
	6839 - Team Chairs Total		54,317	48,973	58,956	85,940	128,989
	6845 - One-to-One Assistance	81116 - Full Time Teacher Aides Sal	0	0	31,993	19,890	27,762
	6845 - One-to-One Assistance Total		0	0	31,993	19,890	27,762
05 - Gibbs Total			1,596,220	1,575,699	1,489,354	1,474,612	1,636,464
06 - Bishop	6578 - Math RTI	81112 - Teacher Salary & Wages	0	0	0	47,865	48,735
		81116 - Full Time Teacher Aides Sal	0	23,162	0	0	0
	6578 - Math RTI Total		0	23,162	0	47,865	48,735
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	159,399	143,961	139,149	190,058	193,473
		81413 - Longevity/Teachers	2,648	2,648	2,888	2,888	2,862



Cost Center Description	Program Description	Object Description	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
	6581 - Reading Interventions Total		162,047	146,609	142,037	192,946	196,335
	6809 - SpEd Teacher	81112 - Teacher Salary & Wages	265,567	241,313	152,755	158,440	163,757
		81413 - Longevity/Teachers	0	2,648	2,648	2,648	2,624
	6809 - SpEd Teacher Total		265,567	243,961	155,403	161,088	166,381
	6812 - OT/PT	81112 - Teacher Salary & Wages	6,534	0	0	0	0
	6812 - OT/PT Total		6,534	0	0	0	0
	6818 - Speech/Language	81112 - Teacher Salary & Wages	59,568	48,973	0	0	0
	6818 - Speech/Language Total		59,568	48,973	0	0	0
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	82,430	81,940	70,769	80,343	89,715
	6824 - Inclusion Support Total		82,430	81,940	70,769	80,343	89,715
	6833 - Social Workers	81112 - Teacher Salary & Wages	61,496	58,668	4,732	57,190	63,583
	6833 - Social Workers Total		61,496	58,668	4,732	57,190	63,583
	6836 - Psychologists	81112 - Teacher Salary & Wages	77,777	94,194	95,515	98,390	100,175
	6836 - Psychologists Total		77,777	94,194	95,515	98,390	100,175
	6839 - Team Chairs	81112 - Teacher Salary & Wages	0	0	42,839	50	0
	6839 - Team Chairs Total		0	0	42,839	50	0
	6845 - One-to-One Assistance	81116 - Full Time Teacher Aides Sal	39,301	41,471	56,808	73,512	79,287
	6845 - One-to-One Assistance Total		39,301	41,471	56,808	73,512	79,287
06 - Bishop Total			754,720	738,978	568,103	711,385	744,211
09 - Brackett	6581 - Reading Interventions	81112 - Teacher Salary & Wages	105,236	165,804	252,040	184,585	188,519
		81413 - Longevity/Teachers	2,648	2,648	2,648	0	0
	6581 - Reading Interventions Total		107,884	168,452	254,688	184,585	188,519
	6809 - SpEd Teacher	81112 - Teacher Salary & Wages	232,653	214,829	233,159	332,760	270,853
	6809 - SpEd Teacher Total		232,653	214,829	233,159	332,760	270,853
	6818 - Speech/Language	81112 - Teacher Salary & Wages	5,759	0	86,163	83,950	85,471
	6818 - Speech/Language Total		5,759	0	86,163	83,950	85,471
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	18,996	0	29,137	0	0





Cost Center Description	Program Description	Object Description	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
	6824 - Inclusion Support Total		18,996	0	29,137	0	0
	6833 - Social Workers	81112 - Teacher Salary & Wages	90,201	91,099	92,374	95,150	96,875
	6833 - Social Workers Total		90,201	91,099	92,374	95,150	96,875
	6836 - Psychologists	81112 - Teacher Salary & Wages	17,884	30,055	22,491	0	0
	6836 - Psychologists Total		17,884	30,055	22,491	0	0
	6845 - One-to-One Assistance	81116 - Full Time Teacher Aides Sal	114,474	88,692	104,614	115,521	121,769
	6845 - One-to-One Assistance Total		114,474	88,692	104,614	115,521	121,769
09 - Brackett Total			587,852	593,128	822,625	811,966	763,487
12 - Dallin	6578 - Math RTI	81116 - Full Time Teacher Aides Sal	0	23,372	18,901	29,831	31,101
	6578 - Math RTI Total		0	23,372	18,901	29,831	31,101
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	199,897	189,183	191,825	195,705	200,349
		81413 - Longevity/Teachers	2,648	2,648	5,296	5,536	5,486
	6581 - Reading Interventions Total		202,545	191,831	197,121	201,241	205,835
	6809 - SpEd Teacher	81112 - Teacher Salary & Wages	265,195	185,293	187,889	193,540	197,050
	6809 - SpEd Teacher Total		265,195	185,293	187,889	193,540	197,050
	6812 - OT/PT	81112 - Teacher Salary & Wages	100,982	91,099	92,374	95,150	96,875
		81413 - Longevity/Teachers	0	0	2,648	2,648	2,624
	6812 - OT/PT Total		100,982	91,099	95,022	97,798	99,499
	6818 - Speech/Language	81112 - Teacher Salary & Wages	86,859	85,363	92,374	95,150	96,875
	6818 - Speech/Language Total		86,859	85,363	92,374	95,150	96,875
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	94,531	97,425	69,149	68,546	145,591
	6824 - Inclusion Support Total		94,531	97,425	69,149	68,546	145,591
	6833 - Social Workers	81112 - Teacher Salary & Wages	79,040	74,619	79,693	86,740	92,387
	6833 - Social Workers Total		79,040	74,619	79,693	86,740	92,387
	6836 - Psychologists	81112 - Teacher Salary & Wages	45,462	47,097	47,757	49,195	50,088
	6836 - Psychologists Total		45,462	47,097	47,757	49,195	50,088
	6839 - Team Chairs	81112 - Teacher Salary & Wages	0	0	13,185	47,575	48,438



Cost Center Description	Program Description	Object Description	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
	6839 - Team Chairs Total		0	0	13,185	47,575	48,438
12 - Dallin Total			874,615	796,099	801,091	869,616	966,864
15 - Hardy	6578 - Math RTI	81112 - Teacher Salary & Wages	55,931	60,112	157,407	262,010	269,847
	6578 - Math RTI Total		55,931	60,112	157,407	262,010	269,847
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	198,955	192,934	259,706	203,718	204,342
		81116 - Full Time Teacher Aides Sal	30,404	0	0	0	0
		81413 - Longevity/Teachers	0	2,648	2,648	2,648	2,624
	6581 - Reading Interventions Total		229,358	195,582	262,354	206,366	206,966
	6809 - SpEd Teacher	81112 - Teacher Salary & Wages	159,695	281,021	303,053	397,590	489,270
	6809 - SpEd Teacher Total		159,695	281,021	303,053	397,590	489,270
	6812 - OT/PT	81112 - Teacher Salary & Wages	91,402	94,194	94,560	98,390	100,175
		81413 - Longevity/Teachers	2,118	2,648	2,648	2,888	2,862
	6812 - OT/PT Total		93,520	96,842	97,208	101,278	103,037
	6818 - Speech/Language	81112 - Teacher Salary & Wages	0	91,099	85,292	95,150	96,875
	6818 - Speech/Language Total		0	91,099	85,292	95,150	96,875
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	51,677	52,636	118,951	171,732	232,212
	6824 - Inclusion Support Total		51,677	52,636	118,951	171,732	232,212
	6833 - Social Workers	81112 - Teacher Salary & Wages	83,139	78,986	108,141	90,740	97,470
	6833 - Social Workers Total		83,139	78,986	108,141	90,740	97,470
	6836 - Psychologists	81112 - Teacher Salary & Wages	47,388	48,973	51,161	51,155	52,084
	6836 - Psychologists Total		47,388	48,973	51,161	51,155	52,084
	6839 - Team Chairs	81112 - Teacher Salary & Wages	0	0	60,872	193,995	197,050
	6839 - Team Chairs Total		0	0	60,872	193,995	197,050
15 - Hardy Total			720,709	905,250	1,244,440	1,570,016	1,744,811
18 - Peirce	6512 - ELL	81112 - Teacher Salary & Wages	0	0	0	0	69,360
	6512 - ELL Total		0	0	0	0	69,360
	6578 - Math RTI	81112 - Teacher Salary & Wages	0	0	0	0	56,794



Cost Center Description	Program Description	Object Description	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
	6578 - Math RTI Total		0	0	0	0	56,794
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	104,868	130,559	139,431	75,417	78,961
	6581 - Reading Interventions Total		104,868	130,559	139,431	75,417	78,961
	6809 - SpEd Teacher	81112 - Teacher Salary & Wages	144,909	65,335	63,854	115,455	191,833
	6809 - SpEd Teacher Total		144,909	65,335	63,854	115,455	191,833
	6812 - OT/PT	81112 - Teacher Salary & Wages	6,534	40,387	3,256	0	0
	6812 - OT/PT Total		6,534	40,387	3,256	0	0
	6818 - Speech/Language	81112 - Teacher Salary & Wages	5,404	0	48,340	51,023	39,481
		81204 - Extended Term Sub Teacher	20,160	0	0	0	0
	6818 - Speech/Language Total		25,564	0	48,340	51,023	39,481
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	90,335	40,157	38,811	48,475	51,773
	6824 - Inclusion Support Total		90,335	40,157	38,811	48,475	51,773
	6833 - Social Workers	81112 - Teacher Salary & Wages	88,451	91,732	92,933	95,730	97,470
		81413 - Longevity/Teachers	0	0	0	2,648	2,624
	6833 - Social Workers Total		88,451	91,732	92,933	98,378	100,094
	6836 - Psychologists	81112 - Teacher Salary & Wages	45,462	47,097	47,758	49,195	50,088
	6836 - Psychologists Total		45,462	47,097	47,758	49,195	50,088
	6845 - One-to-One Assistance	81116 - Full Time Teacher Aides Sal	10,588	0	0	23,394	52,483
	6845 - One-to-One Assistance Total		10,588	0	0	23,394	52,483
18 - Peirce Total			516,711	415,268	434,383	461,336	690,867
21 - Stratton	6578 - Math RTI	81112 - Teacher Salary & Wages	0	0	0	0	69,360
	6578 - Math RTI Total		0	0	0	0	69,360
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	121,627	65,303	157,452	153,290	163,529
	6581 - Reading Interventions Total		121,627	65,303	157,452	153,290	163,529
	6809 - SpEd Teacher	81112 - Teacher Salary & Wages	236,440	227,575	294,049	237,609	245,888
		81413 - Longevity/Teachers	0	2,648	2,648	3,148	3,120
	6809 - SpEd Teacher Total		236,440	230,223	296,697	240,757	249,008



Cost Center Description	Program Description	Object Description	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
	6812 - OT/PT	81112 - Teacher Salary & Wages	0	0	78,869	85,940	91,832
	6812 - OT/PT Total		0	0	78,869	85,940	91,832
	6818 - Speech/Language	81112 - Teacher Salary & Wages	0	0	48,540	93,913	96,875
	6818 - Speech/Language Total		0	0	48,540	93,913	96,875
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	76,478	85,842	140,983	136,266	177,362
	6824 - Inclusion Support Total		76,478	85,842	140,983	136,266	177,362
	6833 - Social Workers	81112 - Teacher Salary & Wages	100,982	91,099	161,817	139,497	149,321
	6833 - Social Workers Total		100,982	91,099	161,817	139,497	149,321
	6836 - Psychologists	81112 - Teacher Salary & Wages	11,126	30,056	31,487	33,645	35,790
	6836 - Psychologists Total		11,126	30,056	31,487	33,645	35,790
	6839 - Team Chairs	81112 - Teacher Salary & Wages	0	45,549	7,149	92,048	97,470
	6839 - Team Chairs Total		0	45,549	7,149	92,048	97,470
	6845 - One-to-One Assistance	81116 - Full Time Teacher Aides Sal	99,649	38,169	24,620	36,611	26,242
	6845 - One-to-One Assistance Total		99,649	38,169	24,620	36,611	26,242
21 - Stratton Total			646,302	586,241	947,614	1,011,967	1,156,789
24 - Thompson	6578 - Math RTI	81112 - Teacher Salary & Wages	43,186	63,688	80,369	85,940	91,832
	6578 - Math RTI Total		43,186	63,688	80,369	85,940	91,832
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	223,625	202,635	222,847	231,665	239,943
		81413 - Longevity/Teachers	0	2,648	2,648	3,972	3,936
	6581 - Reading Interventions Total		223,625	205,283	225,495	235,637	243,879
	6809 - SpEd Teacher	81112 - Teacher Salary & Wages	251,313	115,494	140,837	280,990	297,492
		81413 - Longevity/Teachers	2,648	0	0	0	0
	6809 - SpEd Teacher Total		253,961	115,494	140,837	280,990	297,492
	6812 - OT/PT	81112 - Teacher Salary & Wages	66,164	71,141	75,283	3,125	0
	6812 - OT/PT Total		66,164	71,141	75,283	3,125	0
	6818 - Speech/Language	81112 - Teacher Salary & Wages	0	69,107	72,649	41,098	41,789
	6818 - Speech/Language Total		0	69,107	72,649	41,098	41,789



Cost Center Description	Program Description	Object Description	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	160,117	144,355	120,673	141,532	188,606
	6824 - Inclusion Support Total		160,117	144,355	120,673	141,532	188,606
	6833 - Social Workers	81112 - Teacher Salary & Wages	69,294	172,152	162,711	70,733	72,203
	6833 - Social Workers Total		69,294	172,152	162,711	70,733	72,203
	6836 - Psychologists	81112 - Teacher Salary & Wages	52,220	47,097	40,410	49,195	50,088
	6836 - Psychologists Total		52,220	47,097	40,410	49,195	50,088
	6839 - Team Chairs	81112 - Teacher Salary & Wages	0	0	92,374	95,150	96,875
	6839 - Team Chairs Total		0	0	92,374	95,150	96,875
	6845 - One-to-One Assistance	81116 - Full Time Teacher Aides Sal	21,067	9,735	0	0	0
		81202 - Temporary Salary Wages Other	65	0	0	0	0
	6845 - One-to-One Assistance Total		21,133	9,735	0	0	0
24 - Thompson Total			889,700	898,051	1,010,801	1,003,400	1,082,764
25 - Early Childhood	6800 - PK SpEd	81116 - Full Time Teacher Aides Sal	287,011	283,855	303,125	303,378	387,203
		81210 - Academic Teacher Leadership	3,260	1,590	1,284	1,896	1,916
		81417 - Longevity - Teaching Assistants	0	0	250	250	248
		85103 - Instructional Materials	124	0	0	0	0
	6800 - PK SpEd Total		290,395	285,445	304,659	305,524	389,367
	6809 - SpEd Teacher	81112 - Teacher Salary & Wages	344,023	319,188	362,593	420,760	438,995
		81203 - Substitute Teachers Day To Day	25,645	40,456	19,600	26,021	26,299
		81322 - Other Stipends	0	0	2,648	0	2,624
	6809 - SpEd Teacher Total		369,668	359,644	384,841	446,781	467,918
	6812 - OT/PT	81112 - Teacher Salary & Wages	129,294	0	0	0	0
	6812 - OT/PT Total		129,294	0	0	0	0
	6818 - Speech/Language	81112 - Teacher Salary & Wages	100,982	91,099	7,106	0	0
	6818 - Speech/Language Total		100,982	91,099	7,106	0	0
	6833 - Social Workers	81112 - Teacher Salary & Wages	100,982	86,656	7,106	0	0
	6833 - Social Workers Total		100,982	86,656	7,106	0	0



Cost Center Description	Program Description	Object Description	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
	6836 - Psychologists	81112 - Teacher Salary & Wages	52,220	47,097	40,410	49,195	50,088
	6836 - Psychologists Total		52,220	47,097	40,410	49,195	50,088
	6998 - Systemwide Expense	8084 - PROFESSIONAL SALARIES	190	0	0	0	0
	6998 - Systemwide Expense Total		190	0	0	0	0
25 - Early Childhood Total			1,043,732	869,940	744,122	801,499	907,373
29 - Elementary Systemwide	6512 - ELL	81112 - Teacher Salary & Wages	783,403	790,812	836,005	949,372	986,600
		81413 - Longevity/Teachers	4,766	7,414	7,414	5,536	5,486
	6512 - ELL Total		788,169	798,227	843,420	954,908	992,086
	6578 - Math RTI	81112 - Teacher Salary & Wages	568,684	545,994	576,823	768,640	787,672
		81116 - Full Time Teacher Aides Sal	52,789	74,127	108,749	73,037	31,811
		81201 - Temp Salaries Professional	10,125	0	0	0	0
		81215 - Administrative Stipend	10,000	0	0	0	0
		81413 - Longevity/Teachers	1,324	0	1,324	4,222	4,303
		85103 - Instructional Materials	15,359	0	0	0	0
	6578 - Math RTI Total		658,281	620,120	686,897	845,898	823,786
	6581 - Reading Interventions	85103 - Instructional Materials	22,603	15,682	0	3,710	3,750
		85106 - Textbooks Books Periodicals	79,313	0	0	4,005	4,048
		85804 - Computer Software	0	0	4,940	6,435	6,504
		87202 - Educational Supplies	0	0	0	4,450	4,498
	6581 - Reading Interventions Total		101,916	15,682	4,940	18,600	18,800
	6809 - SpEd Teacher	81112 - Teacher Salary & Wages	0	73,063	68,289	71,810	76,187
	6809 - SpEd Teacher Total		0	73,063	68,289	71,810	76,187
	6839 - Team Chairs	81112 - Teacher Salary & Wages	0	91,099	54,793	51,754	25,044
	6839 - Team Chairs Total		0	91,099	54,793	51,754	25,044
29 - Elementary Systemwide Total			1,548,366	1,598,191	1,658,337	1,942,971	1,935,903
33 - ELL	6705 - C&I ELL	81111 - Administration Sal & Wages	75,225	67,777	58,183	71,280	72,747
		81202 - Temporary Salary Wages Other	35	0	0	0	0



Cost Center Description	Program Description	Object Description	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
		85103 - Instructional Materials	0	0	14,481	10,610	10,724
		85106 - Textbooks Books Periodicals	0	23,731	0	8,970	9,066
		85110 - Instruction Equipment	0	0	0	890	900
		87202 - Educational Supplies	0	0	0	445	450
	6705 - C&I ELL Total		75,260	91,508	72,663	92,195	93,887
33 - ELL Total			75,260	91,508	72,663	92,195	93,887
36 - Health & Wellness	6557 - Guidance	81210 - Academic Teacher Leadership	6,634	5,749	4,644	4,276	4,322
		83101 - Professional Tech Services	1,500	0	0	40,000	40,427
		84201 - Office Supplies	253	160	83	445	450
		85804 - Computer Software	9,087	9,104	2,328	2,100	2,123
		87202 - Educational Supplies	2,349	18,555	1,345	12,381	12,513
	6557 - Guidance Total		19,823	33,568	8,399	59,202	59,835
36 - Health & Wellness Total			19,823	33,568	8,399	59,202	59,835
45 - Special Education	2019 - Grant Awards	81111 - Administration Sal & Wages	8,220	0	0	0	0
		81112 - Teacher Salary & Wages	124,790	41,052	148	0	0
		81201 - Temp Salaries Professional	0	1,065	0	0	0
		81731 - Mtrb Pension	20,238	0	0	0	0
		83101 - Professional Tech Services	80,256	387	0	0	0
	2019 - Grant Awards Total		233,504	42,503	148	0	0
	2020 - Grant Awards	81111 - Administration Sal & Wages	46,844	0	0	0	0
		81112 - Teacher Salary & Wages	1,223,055	89,694	25,980	-545	0
		81201 - Temp Salaries Professional	9,573	1,241	0	-1,169	0
		81731 - Mtrb Pension	99,722	555	0	683	0
		83101 - Professional Tech Services	4,350	25,391	1,155	802	0
		85000 - SUPPLIES	0	5,933	0	112	0
		85100 - Educational Supplies	3,148	344	0	116	0
	2020 - Grant Awards Total		1,386,692	123,158	27,135	0	0





Cost Center Description	Program Description	Object Description	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
	2021 - Grant Awards	81111 - Administration Sal & Wages	0	24,855	8,254	0	0
		81112 - Teacher Salary & Wages	0	1,145,397	219,429	-568	0
		81201 - Temp Salaries Professional	0	11,348	1,987	0	0
		81731 - Mtrb Pension	0	102,376	0	23,387	0
		83101 - Professional Tech Services	0	0	65,652	8,504	0
		85000 - SUPPLIES	0	5,991	0	113	0
		85100 - Educational Supplies	0	1,550	2,171	0	0
	2021 - Grant Awards Total		0	1,291,517	297,494	31,436	0
	2022 - Grant Awards	81111 - Administration Sal & Wages	0	0	19,005	3,233	2,648
		81112 - Teacher Salary & Wages	0	0	950,744	119,440	0
		81121 - Proportionate Share - Professional Salaries	0	0	56,544	9,761	0
		81123 - Proportionate Share - Other Salaries	0	0	4,537	-4,537	0
		81124 - Significant Disproportionality - Professional Salaries	0	0	188	185,679	0
		81126 - Significant Disproportionality - Other Salaries	0	0	0	12,000	0
		81201 - Temp Salaries Professional	0	0	15,966	4,991	0
		81731 - Mtrb Pension	0	0	92,274	22,475	0
		83101 - Professional Tech Services	0	0	4,515	25,978	0
		85100 - Educational Supplies	0	0	1,161	1,892	0
		85111 - Proportionate Share - Contracted Services	0	0	900	38,538	0
		85113 - Proportionate Share - Other Expenses	0	0	0	6,265	0
		85114 - Significant Disproportionality - Contracted Services	0	0	53,952	-38,004	0
	2022 - Grant Awards Total		0	0	1,199,785	387,711	2,648
	2023 - Grant Awards	81111 - Administration Sal & Wages	0	0	0	60,345	62,429
		81112 - Teacher Salary & Wages	0	0	0	1,329,060	1,432,859
		81121 - Proportionate Share - Professional Salaries	0	0	0	132,411	93,326



Cost Center Description	Program Description	Object Description	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
		81201 - Temp Salaries Professional	0	0	0	22,458	0
		81731 - Mtrb Pension	0	0	0	132,855	0
		83101 - Professional Tech Services	0	0	0	5,000	0
		85100 - Educational Supplies	0	0	0	4,065	0
		85113 - Proportionate Share - Other Expenses	0	0	0	7,385	0
	2023 - Grant Awards Total		0	0	0	1,693,579	1,588,614
	2024 - Grant Awards	81112 - Teacher Salary & Wages	0	0	0	0	31,531
		81121 - Proportionate Share - Professional Salaries	0	0	0	0	5,336
		81201 - Temp Salaries Professional	0	0	0	0	1,800
		81731 - Mtrb Pension	0	0	0	0	53,959
		83101 - Professional Tech Services	0	0	0	0	5,000
		85100 - Educational Supplies	0	0	0	0	4,065
		85113 - Proportionate Share - Other Expenses	0	0	0	0	627
	2024 - Grant Awards Total		0	0	0	0	102,318
	6507 - Secondary Education	81121 - Proportionate Share - Professional Salaries	0	0	994	0	0
	6507 - Secondary Education Total		0	0	994	0	0
	6575 - Professional Development	84902 - Food Supplies	0	0	0	445	450
		85106 - Textbooks Books Periodicals	0	0	0	445	450
		87202 - Educational Supplies	36,519	21,949	6,723	66,750	67,462
	6575 - Professional Development Total		36,519	21,949	6,723	67,640	68,362
	6800 - PK SpEd	81201 - Temp Salaries Professional	45,932	0	0	6,230	6,297
		83101 - Professional Tech Services	0	0	0	60,698	61,346
		83302 - Field Trips	600	700	2,320	2,920	2,952
		84201 - Office Supplies	1,042	537	442	1,967	1,988
		84902 - Food Supplies	609	322	910	2,500	2,527
		85101 - Repro Paper Toner Supplies	169	1,300	162	1,500	1,516



Cost Center Description	Program Description	Object Description	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
		85102 - Testing Materials	0	0	0	8,900	8,995
		85103 - Instructional Materials	0	3,031	1,152	74,938	75,737
	6800 - PK SpEd Total		48,352	5,890	4,986	159,653	161,358
	6803 - Pupil Services (504)	83101 - Professional Tech Services	7,203	2,200	3,681	16,020	16,191
	6803 - Pupil Services (504) Total		7,203	2,200	3,681	16,020	16,191
	6806 - SpEd Admin/Management Services	81111 - Administration Sal & Wages	884,533	853,981	848,102	880,301	893,040
		81115 - Clerical Salaries	229,653	237,470	190,321	199,374	200,171
		81116 - Full Time Teacher Aides Sal	66,437	76,476	117,488	93,922	107,201
		81201 - Temp Salaries Professional	0	1,036	3,928	4,450	4,498
		81320 - Skills Stipend	1,000	1,000	288	890	0
		81322 - Other Stipends	6,052	8,000	4,000	4,450	4,498
		81414 - Longevity Admin	2,888	5,536	2,888	3,127	3,099
		81415 - Longevity Clerical	2,350	2,632	2,184	2,184	2,165
		83101 - Professional Tech Services	0	0	5,250	0	0
		83404 - Reproduction/Printing	193	2,560	769	1,335	1,350
		84201 - Office Supplies	1,360	1,401	2,288	2,670	2,699
		84902 - Food Supplies	0	0	215	0	0
		85101 - Repro Paper Toner Supplies	700	881	900	1,100	1,112
		85804 - Computer Software	21,106	19,846	25,312	26,700	26,985
		87101 - Business Travel	1,994	57	54	1,958	1,979
	6806 - SpEd Admin/Management Services Total		1,218,266	1,210,875	1,203,985	1,222,461	1,248,797
	6809 - SpEd Teacher	81201 - Temp Salaries Professional	6,267	2,720	6,036	5,000	5,054
		81322 - Other Stipends	0	0	4,000	0	0
		85103 - Instructional Materials	11,253	7,323	5,752	1,057	1,069
		85106 - Textbooks Books Periodicals	52	0	0	0	0
		87101 - Business Travel	79	0	0	0	0



Cost Center Description	Program Description	Object Description	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
		87202 - Educational Supplies	3,500	4,000	0	4,005	4,048
	6809 - SpEd Teacher Total		21,151	14,044	15,789	10,062	10,171
	6812 - OT/PT	81112 - Teacher Salary & Wages	102,502	184,683	126,928	146,110	149,367
		81201 - Temp Salaries Professional	2,040	1,785	6,571	6,675	6,747
		81413 - Longevity/Teachers	6,734	6,734	3,367	3,367	3,337
		83101 - Professional Tech Services	2,071	270	14,593	0	0
		85102 - Testing Materials	324	1,417	1,214	0	0
		85103 - Instructional Materials	505	3,412	1,090	0	0
		87101 - Business Travel	261	101	261	801	810
	6812 - OT/PT Total		114,437	198,401	154,023	156,953	160,261
	6815 - Alternative Program	83101 - Professional Tech Services	10,980	0	1,200	0	0
		85103 - Instructional Materials	708	0	99	0	0
	6815 - Alternative Program Total		11,688	0	1,299	0	0
	6818 - Speech/Language	81116 - Full Time Teacher Aides Sal	108,310	97,327	184,958	194,428	188,944
		81201 - Temp Salaries Professional	480	0	0	0	0
		83101 - Professional Tech Services	9,235	19,381	4,117	20,726	20,947
		85102 - Testing Materials	1,910	31	1,419	0	0
		85103 - Instructional Materials	979	2,111	2,127	0	0
		87101 - Business Travel	110	0	0	0	0
	6818 - Speech/Language Total		121,025	118,849	192,621	215,154	209,891
	6821 - Behavioral Support	81116 - Full Time Teacher Aides Sal	0	0	30,680	32,380	0
		81201 - Temp Salaries Professional	988	461	0	0	0
		81202 - Temporary Salary Wages Other	1,688	0	424	5,340	5,397
		83101 - Professional Tech Services	220,065	226,715	209,465	269,540	272,414
		85103 - Instructional Materials	0	185	398	0	0
	6821 - Behavioral Support Total		222,740	227,362	240,967	307,260	277,811
	6824 - Inclusion Support	81202 - Temporary Salary Wages Other	1,477	2,792	9,170	5,000	5,054



Cost Center Description	Program Description	Object Description	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
		85110 - Instruction Equipment	2,841	8,017	165	21,150	21,376
	6824 - Inclusion Support Total		4,318	10,809	9,335	26,150	26,430
	6830 - Medical Services	81112 - Teacher Salary & Wages	66,657	0	0	0	0
		83101 - Professional Tech Services	15,188	4,185	6,379	7,120	7,196
	6830 - Medical Services Total		81,845	4,185	6,379	7,120	7,196
	6833 - Social Workers	81112 - Teacher Salary & Wages	0	22,921	73,974	163,260	138,481
		81201 - Temp Salaries Professional	220	0	1,270	0	0
		81215 - Administrative Stipend	0	0	0	2,670	2,699
		85103 - Instructional Materials	2,050	2,420	2,103	995	1,006
		87101 - Business Travel	3	6	0	0	0
	6833 - Social Workers Total		2,273	25,347	77,347	166,925	142,186
	6836 - Psychologists	81112 - Teacher Salary & Wages	0	0	8,996	33,645	35,790
		81201 - Temp Salaries Professional	4,000	6,373	1,950	6,230	6,297
		81215 - Administrative Stipend	0	0	0	9,000	9,096
		83101 - Professional Tech Services	80,528	51,829	33,881	31,150	31,483
		85102 - Testing Materials	2,999	35,346	22,983	13,350	13,493
		87101 - Business Travel	0	0	0	1,335	1,350
	6836 - Psychologists Total		87,527	93,547	67,811	94,710	97,509
	6839 - Team Chairs	81112 - Teacher Salary & Wages	444,145	407,052	467,205	766,006	691,570
		81201 - Temp Salaries Professional	3,647	6,769	837	4,450	4,498
		81210 - Academic Teacher Leadership	23,398	25,440	28,620	24,030	24,287
		81322 - Other Stipends	731	0	0	0	0
		81413 - Longevity/Teachers	0	0	2,648	2,648	2,624
		87101 - Business Travel	428	0	0	0	0
	6839 - Team Chairs Total		472,349	439,261	499,309	797,134	722,979
	6842 - Adaptive Technology	81112 - Teacher Salary & Wages	86,879	82,684	39,279	153,168	155,951
		83101 - Professional Tech Services	1,280	0	4,959	0	0



Cost Center Description	Program Description	Object Description	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
		85100 - Educational Supplies	85	69	446	178	180
		85110 - Instruction Equipment	18,857	22,265	21,294	10,187	10,296
		85804 - Computer Software	5,086	486	4,203	7,151	7,228
	6842 - Adaptive Technology Total		112,187	105,504	70,181	170,684	173,655
	6845 - One-to-One Assistance	81116 - Full Time Teacher Aides Sal	0	99,906	38,720	49,472	53,756
		83201 - Tuition Other Schools	136,588	131,557	149,471	183,960	209,618
	6845 - One-to-One Assistance Total		136,588	231,463	188,191	233,432	263,374
	6848 - Out-of-District Tuition Day Students	83201 - Tuition Other Schools	1,350,337	2,449,150	2,872,720	2,790,794	3,180,031
		83251 - Pre-Paid Tuition	1,314,709	0	0	0	0
	6848 - Out-of-District Tuition Day Students Total		2,665,046	2,449,150	2,872,720	2,790,794	3,180,031
	6851 - Out-of-District Tuition Residential	83201 - Tuition Other Schools	1,300,677	581,926	514,999	91,379	104,124
	6851 - Out-of-District Tuition Residential Total		1,300,677	581,926	514,999	91,379	104,124
	6854 - SpEd Summer Program	81116 - Full Time Teacher Aides Sal	42,166	38,087	82,144	72,495	0
		81119 - SpEd Summer School(Hardy)	195,046	206,048	213,240	215,734	0
		83201 - Tuition Other Schools	251,083	304,796	2,137	225,070	256,462
		85103 - Instructional Materials	0	0	0	445	450
	6854 - SpEd Summer Program Total		488,296	548,931	297,521	513,744	256,912
	6857 - SpEd contracted Service	83101 - Professional Tech Services	66,425	67,545	189,191	112,509	113,710
	6857 - SpEd contracted Service Total		66,425	67,545	189,191	112,509	113,710
	6860 - SpEd Testing & Assessment	83101 - Professional Tech Services	3,957	2,322	702	7,120	7,196
	6860 - SpEd Testing & Assessment Total		3,957	2,322	702	7,120	7,196
	6863 - SpEd Curriculum	85103 - Instructional Materials	10,050	35,285	0	0	0
		85106 - Textbooks Books Periodicals	373	0	0	0	0
	6863 - SpEd Curriculum Total		10,423	35,285	0	0	0
	6866 - Legal Services Special Education	83102 - Legal Services	140,683	152,700	180,897	133,500	134,924
	6866 - Legal Services Special Education Total		140,683	152,700	180,897	133,500	134,924



Cost Center Description	Program Description	Object Description	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
	6980 - SpEd Out-of-District Transportation	83301 - Contracted Transportation	0	500	0	0	0
	6980 - SpEd Out-of-District Transportation Total		0	500	0	0	0
	6990 - Transportation Homeless	83301 - Contracted Transportation	1,093	0	0	0	0
	6990 - Transportation Homeless Total		1,093	0	0	0	0
45 - Special Education Total			8,995,262	8,005,224	8,324,214	9,413,131	9,076,648
49 - Systemwide Accounts	2019 - Grant Awards	81201 - Temp Salaries Professional	1,150	0	0	0	0
		81202 - Temporary Salary Wages Other	276	0	0	0	0
		85103 - Instructional Materials	-125	0	0	0	0
		87202 - Educational Supplies	250	0	0	0	0
	2019 - Grant Awards Total		1,551	0	0	0	0
	6557 - Guidance	81111 - Administration Sal & Wages	125,894	154,154	180,256	223,811	207,112
	6557 - Guidance Total		125,894	154,154	180,256	223,811	207,112
	6848 - Out-of-District Tuition Day Students	83201 - Tuition Other Schools	0	0	0	0	350,000
	6848 - Out-of-District Tuition Day Students Total		0	0	0	0	350,000
	6998 - Systemwide Accounts	8350 - Curriculum Supplies	0	0	0	21,008	0
	6998 - Systemwide Accounts Total		0	0	0	21,008	0
49 - Systemwide Accounts Total			127,444	154,154	180,256	244,818	557,112
81 - Transportation	6975 - SpEd In-District Transportation	81117 - Other Full Time Salaries	568,952	593,933	630,660	671,382	671,167
		81202 - Temporary Salary Wages Other	148,579	129,512	173,693	119,449	21,639
		83301 - Contracted Transportation	0	0	24,823	328,832	0
	6975 - SpEd In-District Transportation Total		717,531	723,446	829,175	1,119,663	692,806
	6980 - SpEd Out-of-District Transportation	83301 - Contracted Transportation	661,828	440,575	461,123	42,609	306,843
	6980 - SpEd Out-of-District Transportation Total		661,828	440,575	461,123	42,609	306,843
81 - Transportation Total			1,379,359	1,164,020	1,290,298	1,162,272	999,649
85 - SpEd SLC A	6818 - Speech/Language	81112 - Teacher Salary & Wages	66,164	71,141	133,578	82,727	85,520
	6818 - Speech/Language Total		66,164	71,141	133,578	82,727	85,520





Cost Center Description	Program Description	Object Description	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
	6821 - Behavioral Support	81116 - Full Time Teacher Aides Sal	248,754	326,410	337,298	338,023	372,836
	6821 - Behavioral Support Total		248,754	326,410	337,298	338,023	372,836
	6827 - Self Contained Academic Instruction	81112 - Teacher Salary & Wages	442,485	460,370	542,077	556,811	661,974
		81116 - Full Time Teacher Aides Sal	203,897	395,557	423,014	394,281	441,740
		81413 - Longevity/Teachers	0	250	500	500	496
	6827 - Self Contained Academic Instruction Total		646,382	856,177	965,591	951,592	1,104,210
	6833 - Social Workers	81112 - Teacher Salary & Wages	113,029	107,981	97,244	95,612	99,494
		81413 - Longevity/Teachers	2,648	2,648	2,648	2,648	2,624
	6833 - Social Workers Total		115,677	110,629	99,892	98,260	102,118
85 - SpEd SLC A Total			1,076,977	1,364,357	1,536,359	1,470,602	1,664,684
86 - SpEd SLC B	6821 - Behavioral Support	81116 - Full Time Teacher Aides Sal	170,379	119,414	87,345	73,662	76,847
	6821 - Behavioral Support Total		170,379	119,414	87,345	73,662	76,847
	6827 - Self Contained Academic Instruction	81112 - Teacher Salary & Wages	369,402	432,184	378,638	342,676	339,305
		81116 - Full Time Teacher Aides Sal	128,666	111,420	71,431	99,603	68,661
	6827 - Self Contained Academic Instruction Total		498,068	543,605	450,070	442,279	407,966
	6833 - Social Workers	81112 - Teacher Salary & Wages	192,814	177,872	184,748	190,880	194,345
		81413 - Longevity/Teachers	0	0	2,648	2,648	2,624
	6833 - Social Workers Total		192,814	177,872	187,396	193,528	196,969
86 - SpEd SLC B Total			861,260	840,890	724,810	709,470	681,782
87 - SpEd SLC C	6821 - Behavioral Support	81116 - Full Time Teacher Aides Sal	47,235	82,935	64,974	62,827	63,617
	6821 - Behavioral Support Total		47,235	82,935	64,974	62,827	63,617
	6827 - Self Contained Academic Instruction	81112 - Teacher Salary & Wages	338,647	223,530	253,840	294,221	315,099
		81116 - Full Time Teacher Aides Sal	87,826	75,472	28,796	31,352	31,811
	6827 - Self Contained Academic Instruction Total		426,473	299,002	282,635	325,572	346,910
	6833 - Social Workers	81112 - Teacher Salary & Wages	116,663	105,661	102,055	92,592	96,422
	6833 - Social Workers Total		116,663	105,661	102,055	92,592	96,422



Cost Center Description	Program Description	Object Description	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
	6845 - One-to-One Assistance	81116 - Full Time Teacher Aides Sal	863	0	0	0	0
	6845 - One-to-One Assistance Total		863	0	0	0	0
87 - SpEd SLC C Total			591,235	487,598	449,664	480,992	506,949
<b>Grand Total</b>			<b>26,343,411</b>	<b>25,084,980</b>	<b>26,837,305</b>	<b>29,274,869</b>	<b>30,769,403</b>



## **Position Control**

The Position Control report is a detailed list of all staffing subtotaled by Cost Center, and Program. The Position Control report shows each unique permanent staff position in the district as it compares the current FY23 to the FY24 budget including salary and FTE.

<i>Cost Center</i>	<i>Program Description</i>	<i>Position Description</i>	<i>FY23 FTE</i>	<i>FY24 FTE</i>	<i>Chg +/-</i>
01 - High School	6507 - Secondary Education	Building Substitute	7.20	7.00	-0.20
		Specialized Support Paraprofessional	2.00	2.00	0.00
	6507 - Secondary Education Total		9.20	9.00	-0.20
	6512 - ELL	ELL Teacher	2.00	2.00	0.00
	6512 - ELL Total		2.00	2.00	0.00
	6515 - English/Language Arts	Classroom Teacher	16.80	16.80	0.00
		English Classroom Teacher	0.00	0.20	0.20
		Internship	0.40	0.40	0.00
	6515 - English/Language Arts Total		17.20	17.40	0.20
	6518 - Family and Consumer Science	Classroom Teacher	3.00	3.00	0.00
		Wellness/FACS	0.00	0.60	0.60
	6518 - Family and Consumer Science Total		3.00	3.60	0.60
	6521 - Math	AHS Math Classroom Teacher	0.00	0.60	0.60
		Art/Computer Science Teacher	0.00	0.40	0.40
		Classroom Teacher	18.00	18.00	0.00
		Tutor	0.60	0.60	0.00
	6521 - Math Total		18.60	19.60	1.00
	6524 - Science	Classroom Teacher	17.80	17.80	0.00
	6524 - Science Total		17.80	17.80	0.00
	6527 - Social Studies	Classroom Teacher	15.50	15.50	0.00
		History Classroom Teacher	0.00	0.20	0.20
	6527 - Social Studies Total		15.50	15.70	0.20



<i>Cost Center</i>	<i>Program Description</i>	<i>Position Description</i>	<i>FY23 FTE</i>	<i>FY24 FTE</i>	<i>Chg +/-</i>
	6533 - World Languages	Classroom Teacher	13.40	13.40	0.00
		World Language Teacher	0.00	0.60	0.60
	6533 - World Languages Total		13.40	14.00	0.60
	6536 - Art	Classroom Teacher	1.00	1.00	0.00
		Teaching Specialist	4.40	4.40	0.00
	6536 - Art Total		5.40	5.40	0.00
	6539 - Music	Teaching Specialist	3.40	3.40	0.00
		Theatre Manager	0.00	1.00	1.00
	6539 - Music Total		3.40	4.40	1.00
	6548 - Physical Education	Teaching Specialist	4.60	4.60	0.00
	6548 - Physical Education Total		4.60	4.60	0.00
	6554 - Health Services/Nursing	Nurse	3.00	3.00	0.00
	6554 - Health Services/Nursing Total		3.00	3.00	0.00
	6557 - Guidance	Administrative Assistant	1.00	1.00	0.00
		Counselor	1.00	1.00	0.00
		School Counselor	7.00	7.00	0.00
		School Social Worker	1.50	1.50	0.00
		Transition Support Tutor	2.00	2.00	0.00
	6557 - Guidance Total		12.50	12.50	0.00
	6563 - Library/Media	Library Media Specialist	1.00	1.00	0.00
		Library Paraprofessional	1.00	1.00	0.00
		School Cafe (SSP)	0.00	0.50	0.50
		Smart Lab (SSP)	0.00	0.50	0.50
	6563 - Library/Media Total		2.00	3.00	1.00
	6566 - Management and Supervision - Principals	Administrative Assistant	4.00	4.00	0.00
		Assistant Principal	1.00	1.00	0.00
		Clerical - School Year	1.00	1.00	0.00



<i>Cost Center</i>	<i>Program Description</i>	<i>Position Description</i>	<i>FY23 FTE</i>	<i>FY24 FTE</i>	<i>Chg +/-</i>
		Foreign Exchange Program Coordinator	0.70	0.70	0.00
		Principal	1.00	1.00	0.00
		Truant Officer	1.00	1.00	0.00
	6566 - Management and Supervision - Principals Total		8.70	8.70	0.00
	6569 - Management and Supervision-HS Dean	Dean	3.00	3.00	0.00
	6569 - Management and Supervision-HS Dean Total		3.00	3.00	0.00
	6581 - Reading Interventions	Reading Coach	1.00	1.00	0.00
		Reading Teacher	0.00	0.60	0.60
	6581 - Reading Interventions Total		1.00	1.60	0.60
	6809 - SpEd Teacher	Classroom Teacher	10.00	10.00	0.00
		Special Education Teacher	1.00	2.00	1.00
	6809 - SpEd Teacher Total		11.00	12.00	1.00
	6812 - OT/PT	Occupational Therapist	0.25	0.25	0.00
	6812 - OT/PT Total		0.25	0.25	0.00
	6815 - Alternative Program	Classroom Teacher	2.00	2.00	0.00
		Tutor	0.40	0.40	0.00
	6815 - Alternative Program Total		2.40	2.40	0.00
	6824 - Inclusion Support	Specialized Support Paraprofessional	3.60	4.00	0.40
	6824 - Inclusion Support Total		3.60	4.00	0.40
	6833 - Social Workers	Clinical Social Worker	1.00	1.00	0.00
		School Social Worker	0.50	0.50	0.00
	6833 - Social Workers Total		1.50	1.50	0.00
	6836 - Psychologists	School Psychologist	2.00	2.00	0.00
	6836 - Psychologists Total		2.00	2.00	0.00
	6839 - Team Chairs	Team Chair	2.00	2.00	0.00
	6839 - Team Chairs Total		2.00	2.00	0.00
01 - High School Total			163.05	169.45	6.40



<i>Cost Center</i>	<i>Program Description</i>	<i>Position Description</i>	<i>FY23 FTE</i>	<i>FY24 FTE</i>	<i>Chg +/-</i>
02 - Athletics	6620 - Athletics	Assistant Athletic Director	1.00	1.00	0.00
		Athletic Director	1.00	1.00	0.00
		Athletic Trainer	1.00	1.00	0.00
	6620 - Athletics Total		3.00	3.00	0.00
02 - Athletics Total			3.00	3.00	0.00
03 - Ottoson	6507 - Secondary Education	AEA President	0.20	0.20	0.00
		Building Substitute	3.45	3.45	0.00
		Teaching Assistant	1.00	1.00	0.00
	6507 - Secondary Education Total		4.65	4.65	0.00
	6512 - ELL	ELL Teacher	1.00	2.00	1.00
	6512 - ELL Total		1.00	2.00	1.00
	6515 - English/Language Arts	Classroom Teacher	10.00	10.00	0.00
	6515 - English/Language Arts Total		10.00	10.00	0.00
	6518 - Family and Consumer Science	Classroom Teacher	2.00	2.00	0.00
		OMS FACS Teacher	0.00	0.40	0.40
	6518 - Family and Consumer Science Total		2.00	2.40	0.40
	6521 - Math	Classroom Teacher	10.50	10.50	0.00
		Math Intervention Teacher	1.00	1.00	0.00
	6521 - Math Total		11.50	11.50	0.00
	6524 - Science	Classroom Teacher	9.50	9.50	0.00
	6524 - Science Total		9.50	9.50	0.00
	6527 - Social Studies	Classroom Teacher	10.20	10.20	0.00
	6527 - Social Studies Total		10.20	10.20	0.00
	6533 - World Languages	Classroom Teacher	8.00	8.00	0.00
		OMS Spanish Teacher	0.00	1.00	1.00
	6533 - World Languages Total		8.00	9.00	1.00
	6536 - Art	Teaching Specialist	2.00	2.00	0.00



<i>Cost Center</i>	<i>Program Description</i>	<i>Position Description</i>	<i>FY23 FTE</i>	<i>FY24 FTE</i>	<i>Chg +/-</i>
	6536 - Art Total		2.00	2.00	0.00
	6539 - Music	Classroom Teacher	2.00	2.00	0.00
	6539 - Music Total		2.00	2.00	0.00
	6540 - Gifted & Talented	A.C.E Classroom Teacher	1.00	1.00	0.00
	6540 - Gifted & Talented Total		1.00	1.00	0.00
	6548 - Physical Education	Teaching Specialist-PE	4.00	4.00	0.00
	6548 - Physical Education Total		4.00	4.00	0.00
	6551 - Technology Educational (Tech Ed)	Classroom Teacher	3.00	3.00	0.00
		Digital Learning Specialist	0.50	0.50	0.00
	6551 - Technology Educational (Tech Ed) Total		3.50	3.50	0.00
	6554 - Health Services/Nursing	Nurse	2.00	2.00	0.00
	6554 - Health Services/Nursing Total		2.00	2.00	0.00
	6557 - Guidance	School Counselor	3.00	3.00	0.00
		Social Worker	1.00	1.00	0.00
	6557 - Guidance Total		4.00	4.00	0.00
	6563 - Library/Media	Library Media Specialist	0.50	0.50	0.00
		Library Paraprofessional	1.00	1.00	0.00
	6563 - Library/Media Total		1.50	1.50	0.00
	6566 - Management and Supervision - Principals	Assistant Principal	2.00	2.00	0.00
		Clerical - Full Year	2.80	2.80	0.00
		Principal	1.00	1.00	0.00
	6566 - Management and Supervision - Principals Total		5.80	5.80	0.00
	6578 - Math RTI	Math Intervention Teacher	1.00	1.00	0.00
	6578 - Math RTI Total		1.00	1.00	0.00
	6581 - Reading Interventions	Reading Coach	2.00	2.00	0.00
	6581 - Reading Interventions Total		2.00	2.00	0.00
	6809 - SpEd Teacher	Bridge Academic Teacher	1.00	1.00	0.00



<i>Cost Center</i>	<i>Program Description</i>	<i>Position Description</i>	<i>FY23 FTE</i>	<i>FY24 FTE</i>	<i>Chg +/-</i>
		Classroom Teacher	5.00	5.00	0.00
		Special Education Teacher	6.00	6.00	0.00
	6809 - SpEd Teacher Total		12.00	12.00	0.00
	6812 - OT/PT	Occupational Therapist	0.25	0.25	0.00
	6812 - OT/PT Total		0.25	0.25	0.00
	6824 - Inclusion Support	Specialized Support Paraprofessional	0.00	0.00	0.00
		Teaching Assistant	3.90	2.90	-1.00
	6824 - Inclusion Support Total		3.90	2.90	-1.00
	6833 - Social Workers	School Counselor	1.00	1.00	0.00
		Social Worker	1.00	1.00	0.00
	6833 - Social Workers Total		2.00	2.00	0.00
	6836 - Psychologists	School Psychologist	1.50	1.50	0.00
	6836 - Psychologists Total		1.50	1.50	0.00
	6839 - Team Chairs	Team Chair	1.00	1.00	0.00
	6839 - Team Chairs Total		1.00	1.00	0.00
	6845 - One-to-One Assistance	Specialized Support Paraprofessional	2.00	2.00	0.00
	6845 - One-to-One Assistance Total		2.00	2.00	0.00
03 - Ottoson Total			108.30	109.70	1.40
05 - Gibbs	2022 - Grant Awards	Gibbs Transitional Specialist	0.00	1.00	1.00
	2022 - Grant Awards Total		0.00	1.00	1.00
	6507 - Secondary Education	Building Substitute	3.00	3.00	0.00
		Specialized Support Paraprofessional	1.00	1.00	0.00
	6507 - Secondary Education Total		4.00	4.00	0.00
	6512 - ELL	ELL Teacher	1.00	1.00	0.00
	6512 - ELL Total		1.00	1.00	0.00
	6515 - English/Language Arts	Classroom Teacher	4.00	4.00	0.00
	6515 - English/Language Arts Total		4.00	4.00	0.00





<i>Cost Center</i>	<i>Program Description</i>	<i>Position Description</i>	<i>FY23 FTE</i>	<i>FY24 FTE</i>	<i>Chg +/-</i>
	6518 - Family and Consumer Science	Classroom Teacher	1.00	1.00	0.00
	6518 - Family and Consumer Science Total		1.00	1.00	0.00
	6521 - Math	Classroom Teacher	5.00	5.00	0.00
		Math Intervention Teacher	1.00	1.00	0.00
	6521 - Math Total		6.00	6.00	0.00
	6524 - Science	Classroom Teacher	5.00	5.00	0.00
	6524 - Science Total		5.00	5.00	0.00
	6527 - Social Studies	Classroom Teacher	5.00	5.00	0.00
	6527 - Social Studies Total		5.00	5.00	0.00
	6533 - World Languages	Classroom Teacher	3.50	3.50	0.00
	6533 - World Languages Total		3.50	3.50	0.00
	6536 - Art	Teaching Specialist	1.00	1.00	0.00
	6536 - Art Total		1.00	1.00	0.00
	6539 - Music	Teaching Specialist	1.20	1.20	0.00
	6539 - Music Total		1.20	1.20	0.00
	6548 - Physical Education	Teaching Specialist-PE	1.00	1.00	0.00
	6548 - Physical Education Total		1.00	1.00	0.00
	6551 - Technology Educational (Tech Ed)	Classroom Teacher	2.00	2.00	0.00
		Digital Learning Specialist	0.50	0.50	0.00
	6551 - Technology Educational (Tech Ed) Total		2.50	2.50	0.00
	6554 - Health Services/Nursing	Nurse	1.00	1.00	0.00
	6554 - Health Services/Nursing Total		1.00	1.00	0.00
	6557 - Guidance	School Counselor	2.00	2.00	0.00
	6557 - Guidance Total		2.00	2.00	0.00
	6563 - Library/Media	Library Media Specialist	0.50	0.50	0.00
		Library Paraprofessional	1.00	1.00	0.00
	6563 - Library/Media Total		1.50	1.50	0.00



<i>Cost Center</i>	<i>Program Description</i>	<i>Position Description</i>	<i>FY23 FTE</i>	<i>FY24 FTE</i>	<i>Chg +/-</i>
	6566 - Management and Supervision - Principals	Administrative Assistant	0.50	0.00	-0.50
		Assistant Principal	1.00	1.00	0.00
		Clerical - Full Year	1.00	1.00	0.00
		Principal	1.00	1.00	0.00
	6566 - Management and Supervision - Principals Total		3.50	3.00	-0.50
	6578 - Math RTI	Classroom Teacher	1.00	1.00	0.00
	6578 - Math RTI Total		1.00	1.00	0.00
	6581 - Reading Interventions	Reading Coach	3.00	3.00	0.00
	6581 - Reading Interventions Total		3.00	3.00	0.00
	6809 - SpEd Teacher	Classroom Teacher	1.00	1.00	0.00
		Special Education Teacher	4.00	4.00	0.00
	6809 - SpEd Teacher Total		5.00	5.00	0.00
	6818 - Speech/Language	Related Service Providers	1.00	1.00	0.00
	6818 - Speech/Language Total		1.00	1.00	0.00
	6824 - Inclusion Support	1:1 Teaching Assistant	1.00	1.00	0.00
		Specialized Support Paraprofessional	1.80	1.80	0.00
		Special Education Teacher	1.00	1.00	0.00
		Special Education Teaching Assistant	2.00	2.00	0.00
		Specialized Support Paraprofessional	2.00	1.00	-1.00
		Teaching Assistant	2.00	2.00	0.00
	6824 - Inclusion Support Total		9.80	8.80	-1.00
	6833 - Social Workers	School Counselor	1.00	1.00	0.00
		Social Worker	1.00	1.00	0.00
	6833 - Social Workers Total		2.00	2.00	0.00
	6836 - Psychologists	School Psychologist	0.50	0.50	0.00
	6836 - Psychologists Total		0.50	0.50	0.00
	6839 - Team Chairs	Special Education Teacher	1.00	1.00	0.00



<i>Cost Center</i>	<i>Program Description</i>	<i>Position Description</i>	<i>FY23 FTE</i>	<i>FY24 FTE</i>	<i>Chg +/-</i>
		Special Education Team Chair	0.00	0.50	0.50
	6839 - Team Chairs Total		1.00	1.50	0.50
	6845 - One-to-One Assistance	1-to-1 Special Education Teaching Assistant	1.00	1.00	0.00
	6845 - One-to-One Assistance Total		1.00	1.00	0.00
05 - Gibbs Total			67.50	67.50	0.00
06 - Bishop	6503 - Kindergarten	Classroom Teacher	3.00	3.00	0.00
		Teaching Assistant	3.00	3.00	0.00
	6503 - Kindergarten Total		6.00	6.00	0.00
	6506 - Elementary Education	Building Substitute	1.00	1.00	0.00
		Classroom Teacher	16.00	16.00	0.00
		Specialized Support Paraprofessional	1.00	1.00	0.00
		Teaching Assistant	1.00	0.00	-1.00
	6506 - Elementary Education Total		19.00	18.00	-1.00
	6536 - Art	Teaching Specialist	1.00	1.00	0.00
	6536 - Art Total		1.00	1.00	0.00
	6539 - Music	Teaching Specialist	1.00	1.00	0.00
	6539 - Music Total		1.00	1.00	0.00
	6548 - Physical Education	Teaching Specialist-PE	2.50	2.50	0.00
	6548 - Physical Education Total		2.50	2.50	0.00
	6554 - Health Services/Nursing	Nurse	1.00	1.00	0.00
	6554 - Health Services/Nursing Total		1.00	1.00	0.00
	6563 - Library/Media	Library Paraprofessional	1.00	1.00	0.00
	6563 - Library/Media Total		1.00	1.00	0.00
	6566 - Management and Supervision - Principals	Assistant Principal	1.00	1.00	0.00
		Clerical - School Year	1.00	1.00	0.00
		Principal	1.00	1.00	0.00
	6566 - Management and Supervision - Principals Total		3.00	3.00	0.00



<i>Cost Center</i>	<i>Program Description</i>	<i>Position Description</i>	<i>FY23 FTE</i>	<i>FY24 FTE</i>	<i>Chg +/-</i>
	6581 - Reading Interventions	Reading Intervention Teacher	0.50	0.50	0.00
		Reading Teacher	1.50	1.50	0.00
	6581 - Reading Interventions Total		2.00	2.00	0.00
	6809 - SpEd Teacher	Classroom Teacher	1.00	1.00	0.00
		Special Education Teacher	1.00	1.00	0.00
	6809 - SpEd Teacher Total		2.00	2.00	0.00
	6824 - Inclusion Support	Teaching Assistant	3.50	3.50	0.00
	6824 - Inclusion Support Total		3.50	3.50	0.00
	6833 - Social Workers	Social Worker	1.00	1.00	0.00
	6833 - Social Workers Total		1.00	1.00	0.00
	6836 - Psychologists	School Psychologist	1.00	1.00	0.00
	6836 - Psychologists Total		1.00	1.00	0.00
	6845 - One-to-One Assistance	Teaching Assistant	3.00	3.00	0.00
	6845 - One-to-One Assistance Total		3.00	3.00	0.00
06 - Bishop Total			47.00	46.00	-1.00
09 - Brackett	6503 - Kindergarten	Classroom Teacher	4.00	4.00	0.00
		Teaching Assistant	4.00	4.00	0.00
	6503 - Kindergarten Total		8.00	8.00	0.00
	6506 - Elementary Education	Classroom Teacher	18.50	18.50	0.00
		Specialized Support Paraprofessional	2.00	2.00	0.00
		Teaching Assistant	10.77	8.00	-2.77
	6506 - Elementary Education Total		31.27	28.50	-2.77
	6536 - Art	Teaching Specialist	0.80	0.80	0.00
	6536 - Art Total		0.80	0.80	0.00
	6539 - Music	Teaching Specialist	1.00	1.00	0.00
	6539 - Music Total		1.00	1.00	0.00
	6548 - Physical Education	Teaching Specialist-PE	2.00	2.00	0.00



<i>Cost Center</i>	<i>Program Description</i>	<i>Position Description</i>	<i>FY23 FTE</i>	<i>FY24 FTE</i>	<i>Chg +/-</i>
	6548 - Physical Education Total		2.00	2.00	0.00
	6554 - Health Services/Nursing	Nurse	1.00	1.00	0.00
	6554 - Health Services/Nursing Total		1.00	1.00	0.00
	6563 - Library/Media	Library Paraprofessional	1.00	1.00	0.00
	6563 - Library/Media Total		1.00	1.00	0.00
	6566 - Management and Supervision - Principals	Assistant Principal	1.00	1.00	0.00
		Clerical - School Year	1.00	1.00	0.00
		Principal	1.00	1.00	0.00
	6566 - Management and Supervision - Principals Total		3.00	3.00	0.00
	6581 - Reading Interventions	Reading Intervention Teacher	2.00	2.00	0.00
	6581 - Reading Interventions Total		2.00	2.00	0.00
	6809 - SpEd Teacher	Learning Center Teacher	3.00	3.00	0.00
		Reading Intervention Teacher	0.25	0.25	0.00
		Special Education Teacher	1.00	1.00	0.00
		Special Education Teacher (SLC-C)	0.00	-1.00	-1.00
	6809 - SpEd Teacher Total		4.25	3.25	-1.00
	6818 - Speech/Language	Special Education Teacher	1.00	1.00	0.00
	6818 - Speech/Language Total		1.00	1.00	0.00
	6824 - Inclusion Support	Specialized Support Paraprofessional	1.00	0.00	-1.00
	6824 - Inclusion Support Total		1.00	0.00	-1.00
	6833 - Social Workers	Social Worker	1.00	1.00	0.00
	6833 - Social Workers Total		1.00	1.00	0.00
	6845 - One-to-One Assistance	Specialized Support Paraprofessional	2.00	2.00	0.00
		Teaching Assistant	1.80	1.80	0.00
	6845 - One-to-One Assistance Total		3.80	3.80	0.00
09 - Brackett Total			61.12	56.35	-4.77
12 - Dallin	6503 - Kindergarten	Classroom Teacher	3.00	3.00	0.00



<i>Cost Center</i>	<i>Program Description</i>	<i>Position Description</i>	<i>FY23 FTE</i>	<i>FY24 FTE</i>	<i>Chg +/-</i>
		Teaching Assistant	3.36	3.36	0.00
	6503 - Kindergarten Total		6.36	6.36	0.00
	6506 - Elementary Education	Building Substitute	1.00	1.00	0.00
		Classroom Teacher	17.00	17.00	0.00
		Teaching Assistant	2.44	2.00	-0.44
	6506 - Elementary Education Total		20.44	20.00	-0.44
	6536 - Art	Teaching Specialist	0.80	0.80	0.00
	6536 - Art Total		0.80	0.80	0.00
	6539 - Music	Teaching Specialist	1.00	1.00	0.00
	6539 - Music Total		1.00	1.00	0.00
	6548 - Physical Education	Teaching Specialist-PE	2.00	2.00	0.00
	6548 - Physical Education Total		2.00	2.00	0.00
	6554 - Health Services/Nursing	Nurse	1.00	1.00	0.00
	6554 - Health Services/Nursing Total		1.00	1.00	0.00
	6563 - Library/Media	Library Paraprofessional	1.00	1.00	0.00
	6563 - Library/Media Total		1.00	1.00	0.00
	6566 - Management and Supervision - Principals	Assistant Principal	1.00	1.00	0.00
		Clerical - School Year	1.00	1.00	0.00
		Principal	1.00	1.00	0.00
	6566 - Management and Supervision - Principals Total		3.00	3.00	0.00
	6578 - Math RTI	Specialized Support Paraprofessional	1.00	1.00	0.00
	6578 - Math RTI Total		1.00	1.00	0.00
	6581 - Reading Interventions	Reading Intervention Teacher	2.00	2.00	0.00
	6581 - Reading Interventions Total		2.00	2.00	0.00
	6809 - SpEd Teacher	Classroom Teacher	2.00	2.00	0.00
	6809 - SpEd Teacher Total		2.00	2.00	0.00
	6812 - OT/PT	OT/PT	1.00	1.00	0.00



<i>Cost Center</i>	<i>Program Description</i>	<i>Position Description</i>	<i>FY23 FTE</i>	<i>FY24 FTE</i>	<i>Chg +/-</i>
	6812 - OT/PT Total		1.00	1.00	0.00
	6818 - Speech/Language	Related Service Providers	1.00	1.00	0.00
	6818 - Speech/Language Total		1.00	1.00	0.00
	6824 - Inclusion Support	Specialized Support Paraprofessional	2.00	1.00	-1.00
		Teaching Assistant	4.50	4.50	0.00
	6824 - Inclusion Support Total		6.50	5.50	-1.00
	6833 - Social Workers	Social Worker	1.00	1.00	0.00
	6833 - Social Workers Total		1.00	1.00	0.00
	6836 - Psychologists	School Psychologist	0.50	0.50	0.00
	6836 - Psychologists Total		0.50	0.50	0.00
	6839 - Team Chairs	Team Chair	0.50	0.50	0.00
	6839 - Team Chairs Total		0.50	0.50	0.00
12 - Dallin Total			51.10	49.66	-1.44
15 - Hardy	6503 - Kindergarten	Classroom Teacher	4.00	4.00	0.00
		Teaching Assistant	4.27	4.27	0.00
	6503 - Kindergarten Total		8.27	8.27	0.00
	6506 - Elementary Education	Building Substitute	0.20	0.20	0.00
		Classroom Teacher	16.00	16.00	0.00
		Teaching Assistant	0.00	0.00	0.00
		Title I Tutor	0.17	0.17	0.00
	6506 - Elementary Education Total		16.37	16.37	0.00
	6536 - Art	Teaching Specialist	1.20	1.20	0.00
	6536 - Art Total		1.20	1.20	0.00
	6539 - Music	Teaching Specialist	1.00	1.00	0.00
	6539 - Music Total		1.00	1.00	0.00
	6548 - Physical Education	Teaching Specialist-PE	1.80	1.80	0.00
	6548 - Physical Education Total		1.80	1.80	0.00



<i>Cost Center</i>	<i>Program Description</i>	<i>Position Description</i>	<i>FY23 FTE</i>	<i>FY24 FTE</i>	<i>Chg +/-</i>
	6554 - Health Services/Nursing	Nurse	2.00	2.00	0.00
	6554 - Health Services/Nursing Total		2.00	2.00	0.00
	6563 - Library/Media	Library Paraprofessional	1.00	1.00	0.00
	6563 - Library/Media Total		1.00	1.00	0.00
	6566 - Management and Supervision - Principals	Assistant Principal	1.00	1.00	0.00
		Clerical - School Year	1.00	1.00	0.00
		Principal	1.00	1.00	0.00
	6566 - Management and Supervision - Principals Total		3.00	3.00	0.00
	6578 - Math RTI	Math Intervention Teacher	2.00	2.00	0.00
		Math Interventionist Teacher	1.00	1.00	0.00
	6578 - Math RTI Total		3.00	3.00	0.00
	6581 - Reading Interventions	Reading Intervention Teacher	2.00	2.00	0.00
	6581 - Reading Interventions Total		2.00	2.00	0.00
	6809 - SpEd Teacher	Classroom Teacher	4.00	4.00	0.00
		Special Education Teacher	1.00	1.00	0.00
		Special Education Teacher (SLC-C)	0.00	1.00	1.00
	6809 - SpEd Teacher Total		5.00	6.00	1.00
	6812 - OT/PT	OT/PT	1.00	1.00	0.00
	6812 - OT/PT Total		1.00	1.00	0.00
	6818 - Speech/Language	Related Service Providers	1.00	1.00	0.00
	6818 - Speech/Language Total		1.00	1.00	0.00
	6824 - Inclusion Support	Special Education Teaching Assistant	1.00	1.00	0.00
		Specialized Support Paraprofessional	4.00	4.00	0.00
		Teaching Assistant	3.00	3.00	0.00
	6824 - Inclusion Support Total		8.00	8.00	0.00
	6833 - Social Workers	Social Worker	1.00	1.00	0.00
	6833 - Social Workers Total		1.00	1.00	0.00





<i>Cost Center</i>	<i>Program Description</i>	<i>Position Description</i>	<i>FY23 FTE</i>	<i>FY24 FTE</i>	<i>Chg +/-</i>
	6836 - Psychologists	School Psychologist	0.50	0.50	0.00
	6836 - Psychologists Total		0.50	0.50	0.00
	6839 - Team Chairs	Team Chair	2.00	2.00	0.00
	6839 - Team Chairs Total		2.00	2.00	0.00
15 - Hardy Total			58.15	59.15	1.00
18 - Peirce	6503 - Kindergarten	Classroom Teacher	3.00	3.00	0.00
		Teaching Assistant	4.00	4.00	0.00
	6503 - Kindergarten Total		7.00	7.00	0.00
	6506 - Elementary Education	Behavioral Support Paraprofessional	1.00	1.00	0.00
		Building Substitute	1.00	1.00	0.00
		Classroom Teacher	15.00	15.00	0.00
	6506 - Elementary Education Total		17.00	17.00	0.00
	6512 - ELL	ELL Teacher	0.00	1.00	1.00
	6512 - ELL Total		0.00	1.00	1.00
	6536 - Art	Teaching Specialist	1.20	1.20	0.00
	6536 - Art Total		1.20	1.20	0.00
	6539 - Music	Teaching Specialist	1.00	1.00	0.00
	6539 - Music Total		1.00	1.00	0.00
	6548 - Physical Education	Teaching Specialist-PE	1.50	1.50	0.00
	6548 - Physical Education Total		1.50	1.50	0.00
	6554 - Health Services/Nursing	Nurse	1.00	1.00	0.00
	6554 - Health Services/Nursing Total		1.00	1.00	0.00
	6563 - Library/Media	Library Paraprofessional	1.00	0.00	-1.00
	6563 - Library/Media Total		1.00	0.00	-1.00
	6566 - Management and Supervision - Principals	Assistant Principal	1.00	1.00	0.00
		Clerical - School Year	1.00	1.00	0.00
		Principal	1.00	1.00	0.00



<i>Cost Center</i>	<i>Program Description</i>	<i>Position Description</i>	<i>FY23 FTE</i>	<i>FY24 FTE</i>	<i>Chg +/-</i>
	6566 - Management and Supervision - Principals Total		3.00	3.00	0.00
	6578 - Math RTI	Math Interventionist	0.00	1.00	1.00
	6578 - Math RTI Total		0.00	1.00	1.00
	6581 - Reading Interventions	Reading Intervention Specialist	1.00	1.00	0.00
	6581 - Reading Interventions Total		1.00	1.00	0.00
	6809 - SpEd Teacher	Classroom Teacher	1.00	1.00	0.00
		Special Education Learning Specialist	0.50	0.50	0.00
		Special Education Liaison	0.00	1.00	1.00
	6809 - SpEd Teacher Total		1.50	2.50	1.00
	6818 - Speech/Language	SpEd Speech Language Pathologist	0.50	0.50	0.00
	6818 - Speech/Language Total		0.50	0.50	0.00
	6824 - Inclusion Support	Teaching Assistant	2.00	2.00	0.00
	6824 - Inclusion Support Total		2.00	2.00	0.00
	6833 - Social Workers	Social Worker	1.00	1.00	0.00
	6833 - Social Workers Total		1.00	1.00	0.00
	6836 - Psychologists	School Psychologist	0.50	0.50	0.00
	6836 - Psychologists Total		0.50	0.50	0.00
	6845 - One-to-One Assistance	1-to-1 Special Education Teaching Assistant	2.00	2.00	0.00
	6845 - One-to-One Assistance Total		2.00	2.00	0.00
18 - Peirce Total			41.20	43.20	2.00
21 - Stratton	6503 - Kindergarten	Classroom Teacher	3.00	3.00	0.00
		Teaching Assistant	3.00	3.00	0.00
	6503 - Kindergarten Total		6.00	6.00	0.00
	6506 - Elementary Education	Building Substitute	1.00	1.00	0.00
		Classroom Teacher	19.00	19.00	0.00
		Inclusion Support Paraprofessional	1.00	1.00	0.00
		Teaching Assistant	2.00	0.00	-2.00



<i>Cost Center</i>	<i>Program Description</i>	<i>Position Description</i>	<i>FY23 FTE</i>	<i>FY24 FTE</i>	<i>Chg +/-</i>
	6506 - Elementary Education Total		23.00	21.00	-2.00
	6536 - Art	Teaching Specialist	1.00	1.00	0.00
	6536 - Art Total		1.00	1.00	0.00
	6539 - Music	Teaching Specialist	1.00	1.00	0.00
	6539 - Music Total		1.00	1.00	0.00
	6548 - Physical Education	Teaching Specialist-PE	2.00	2.00	0.00
	6548 - Physical Education Total		2.00	2.00	0.00
	6554 - Health Services/Nursing	Nurse	1.00	1.00	0.00
	6554 - Health Services/Nursing Total		1.00	1.00	0.00
	6563 - Library/Media	Library Paraprofessional	1.00	0.00	-1.00
	6563 - Library/Media Total		1.00	0.00	-1.00
	6566 - Management and Supervision - Principals	Administrative Assistant	1.00	1.00	0.00
		Assistant Principal	1.00	1.00	0.00
		Principal	1.00	1.00	0.00
	6566 - Management and Supervision - Principals Total		3.00	3.00	0.00
	6578 - Math RTI	Math Interventionist	0.00	1.00	1.00
	6578 - Math RTI Total		0.00	1.00	1.00
	6581 - Reading Interventions	Reading Intervention Specialist	1.00	1.00	0.00
		Reading Intervention Teacher	1.00	1.00	0.00
	6581 - Reading Interventions Total		2.00	2.00	0.00
	6809 - SpEd Teacher	Classroom Teacher	2.00	2.00	0.00
		Special Education Teacher	1.00	1.00	0.00
	6809 - SpEd Teacher Total		3.00	3.00	0.00
	6812 - OT/PT	Special Education Teacher	1.00	1.00	0.00
	6812 - OT/PT Total		1.00	1.00	0.00
	6818 - Speech/Language	Occupational Therapist	1.00	1.00	0.00
	6818 - Speech/Language Total		1.00	1.00	0.00



<i>Cost Center</i>	<i>Program Description</i>	<i>Position Description</i>	<i>FY23 FTE</i>	<i>FY24 FTE</i>	<i>Chg +/-</i>
	6824 - Inclusion Support	Inclusion Support Paraprofessional	4.00	4.00	0.00
		Special Education Teaching Assistant	1.80	1.80	0.00
		Specialized Support Paraprofessional	2.00	0.00	-2.00
	6824 - Inclusion Support Total		7.80	5.80	-2.00
	6833 - Social Workers	School Social Worker	1.00	1.00	0.00
		Social Worker	1.00	1.00	0.00
	6833 - Social Workers Total		2.00	2.00	0.00
	6836 - Psychologists	School Psychologist	0.50	0.50	0.00
	6836 - Psychologists Total		0.50	0.50	0.00
	6839 - Team Chairs	Team Chair	1.00	1.00	0.00
	6839 - Team Chairs Total		1.00	1.00	0.00
	6845 - One-to-One Assistance	Teaching Assistant	1.00	1.00	0.00
	6845 - One-to-One Assistance Total		1.00	1.00	0.00
21 - Stratton Total			57.30	53.30	-4.00
24 - Thompson	6503 - Kindergarten	Classroom Teacher	4.00	4.00	0.00
		Kindergarten Teaching Assistant	2.00	2.00	0.00
		Teaching Assistant	2.00	2.00	0.00
	6503 - Kindergarten Total		8.00	8.00	0.00
	6506 - Elementary Education	Building Substitute	1.00	1.00	0.00
		Classroom Teacher	18.00	18.00	0.00
		Kindergarten Teaching Assistant	1.00	1.00	0.00
		Teaching Assistant	2.50	2.50	0.00
	6506 - Elementary Education Total		22.50	22.50	0.00
	6536 - Art	Teaching Specialist	1.00	1.00	0.00
	6536 - Art Total		1.00	1.00	0.00
	6539 - Music	Teaching Specialist	1.00	1.00	0.00
	6539 - Music Total		1.00	1.00	0.00



<i>Cost Center</i>	<i>Program Description</i>	<i>Position Description</i>	<i>FY23 FTE</i>	<i>FY24 FTE</i>	<i>Chg +/-</i>
	6548 - Physical Education	Teaching Specialist-PE	2.00	2.00	0.00
	6548 - Physical Education Total		2.00	2.00	0.00
	6554 - Health Services/Nursing	Nurse	1.00	1.00	0.00
	6554 - Health Services/Nursing Total		1.00	1.00	0.00
	6563 - Library/Media	Library Paraprofessional	1.00	1.00	0.00
	6563 - Library/Media Total		1.00	1.00	0.00
	6566 - Management and Supervision - Principals	Assistant Principal	1.00	1.00	0.00
		Clerical - School Year	1.00	1.00	0.00
		Principal	1.00	1.00	0.00
	6566 - Management and Supervision - Principals Total		3.00	3.00	0.00
	6578 - Math RTI	Math Intervention Teacher	1.00	1.00	0.00
	6578 - Math RTI Total		1.00	1.00	0.00
	6581 - Reading Interventions	Reading Intervention Teacher	2.00	2.00	0.00
		Reading Teacher	0.50	0.50	0.00
	6581 - Reading Interventions Total		2.50	2.50	0.00
	6809 - SpEd Teacher	Classroom Teacher	4.00	4.00	0.00
	6809 - SpEd Teacher Total		4.00	4.00	0.00
	6818 - Speech/Language	Related Service Providers	0.50	0.50	0.00
	6818 - Speech/Language Total		0.50	0.50	0.00
	6824 - Inclusion Support	1-to-1 Special Education Teaching Assistant	1.00	1.00	0.00
		Specialized Support Paraprofessional	0.80	1.00	0.20
		Teaching Assistant	5.00	5.00	0.00
	6824 - Inclusion Support Total		6.80	7.00	0.20
	6833 - Social Workers	Social Worker	1.00	1.00	0.00
	6833 - Social Workers Total		1.00	1.00	0.00
	6836 - Psychologists	School Psychologist	0.50	0.50	0.00
	6836 - Psychologists Total		0.50	0.50	0.00



<i>Cost Center</i>	<i>Program Description</i>	<i>Position Description</i>	<i>FY23 FTE</i>	<i>FY24 FTE</i>	<i>Chg +/-</i>
	6839 - Team Chairs	Team Chair	1.00	1.00	0.00
	6839 - Team Chairs Total		1.00	1.00	0.00
24 - Thompson Total			56.80	57.00	0.20
25 - Early Childhood	6554 - Health Services/Nursing	1-to-1 Nurse	1.00	1.00	0.00
		Nurse	1.00	1.00	0.00
	6554 - Health Services/Nursing Total		2.00	2.00	0.00
	6800 - PK SpEd	Specialized Support Paraprofessional	3.00	2.00	-1.00
		Teaching Assistant	11.60	11.60	0.00
	6800 - PK SpEd Total		14.60	13.60	-1.00
	6809 - SpEd Teacher	Classroom Teacher	5.25	5.25	0.00
		Visual arts teacher	0.20	0.20	0.00
	6809 - SpEd Teacher Total		5.45	5.45	0.00
	6836 - Psychologists	School Psychologist	0.50	0.50	0.00
	6836 - Psychologists Total		0.50	0.50	0.00
25 - Early Childhood Total			22.55	21.55	-1.00
29 - Elementary Systemwide	2023 - Grant Awards	Math Intervention Paraprofessional	0.82	0.00	-0.82
	2023 - Grant Awards Total		0.82	0.00	-0.82
	6512 - ELL	ELL Director K-12	0.40	0.40	0.00
		ELL Teacher	11.00	11.00	0.00
	6512 - ELL Total		11.40	11.40	0.00
	6539 - Music	Instrumental Music Teachers	0.00	1.16	1.16
		Teaching Specialist	4.58	4.58	0.00
	6539 - Music Total		4.58	5.74	1.16
	6563 - Library/Media	Digital Learning Specialist	2.00	2.00	0.00
		Districtwide Reserve Positions	0.00	3.00	3.00
		Librarian	0.00	1.00	1.00
		Library Media Specialist	4.00	3.00	-1.00



<i>Cost Center</i>	<i>Program Description</i>	<i>Position Description</i>	<i>FY23 FTE</i>	<i>FY24 FTE</i>	<i>Chg +/-</i>
	6563 - Library/Media Total		6.00	9.00	3.00
	6578 - Math RTI	Instructional Coaches/ Mentors	7.50	7.50	0.00
		Math Intervention Paraprofessional	1.18	0.00	-1.18
		Math Intervention Teacher	1.00	1.00	0.00
		Teaching Assistant	1.00	1.00	0.00
	6578 - Math RTI Total		10.68	9.50	-1.18
	6760 - C&I Reading	English Language Arts Coach	6.00	6.00	0.00
		Lead Reading Teacher	0.50	0.50	0.00
		New Educator Mentoring Program Coordinator	0.50	0.50	0.00
		Reading Specialist	0.50	0.50	0.00
	6760 - C&I Reading Total		7.50	7.50	0.00
	6809 - SpEd Teacher	Special Education Teacher	1.00	1.00	0.00
	6809 - SpEd Teacher Total		1.00	1.00	0.00
	6839 - Team Chairs	Reading Intervention Teacher	0.25	0.25	0.00
	6839 - Team Chairs Total		0.25	0.25	0.00
29 - Elementary Systemwide Total			42.23	44.39	2.16
30 - English	6740 - C&I English	English Language Arts Director	1.00	1.00	0.00
	6740 - C&I English Total		1.00	1.00	0.00
30 - English Total			1.00	1.00	0.00
33 - ELL	6705 - C&I ELL	ELL Director K-12	0.60	0.60	0.00
	6705 - C&I ELL Total		0.60	0.60	0.00
33 - ELL Total			0.60	0.60	0.00
36 - Health & Wellness	6710 - C&I Health/Wellness	Director of Physical Ed, Health & Wellness	1.00	1.00	0.00
	6710 - C&I Health/Wellness Total		1.00	1.00	0.00
36 - Health & Wellness Total			1.00	1.00	0.00
39 - Math	6720 - C&I Math	Mathematics and Computer Science Director	1.00	1.00	0.00
	6720 - C&I Math Total		1.00	1.00	0.00



<i>Cost Center</i>	<i>Program Description</i>	<i>Position Description</i>	<i>FY23 FTE</i>	<i>FY24 FTE</i>	<i>Chg +/-</i>
39 - Math Total			1.00	1.00	0.00
42 - Science	6715 - C&I Science	Science Director	1.00	1.00	0.00
	6715 - C&I Science Total		1.00	1.00	0.00
42 - Science Total			1.00	1.00	0.00
45 - Special Education	6806 - SpEd Admin/Management Services	Asst. Superintendent of Student Services	1.00	1.00	0.00
		Clerical - Full Year	3.00	3.00	0.00
		Special Education Coordinator - Elementary	1.45	1.45	0.00
		Special Education Coordinator - High School	1.00	1.00	0.00
		Special Education Coordinator - Menotomy	1.00	1.00	0.00
		Special Education Coordinator - Middle	1.00	1.00	0.00
		Special Education Coordinator- Elementary	1.00	1.00	0.00
		Special Education Finance Manager	1.00	1.00	0.00
		Specialized Support Paraprofessional	2.00	2.00	0.00
		Teaching Assistant	1.60	1.60	0.00
	6806 - SpEd Admin/Management Services Total		14.05	14.05	0.00
	6812 - OT/PT	OT/PT	1.00	1.00	0.00
		Physical Therapy Assistant	1.00	1.00	0.00
	6812 - OT/PT Total		2.00	2.00	0.00
	6818 - Speech/Language	SLP Assistant	1.00	1.00	0.00
		Specialized Support Paraprofessional	2.00	2.00	0.00
		SpEd Speech Language Pathologist	0.50	0.50	0.00
		Speech and Language Pathology assistant	1.00	1.00	0.00
	6818 - Speech/Language Total		4.50	4.50	0.00
	6833 - Social Workers	Mental Health Assessment and Outreach Specialists	1.00	1.00	0.00
		Social Worker	1.00	1.00	0.00
	6833 - Social Workers Total		2.00	2.00	0.00
	6836 - Psychologists	School Psychologist	0.50	0.50	0.00





<i>Cost Center</i>	<i>Program Description</i>	<i>Position Description</i>	<i>FY23 FTE</i>	<i>FY24 FTE</i>	<i>Chg +/-</i>
	6836 - Psychologists Total		0.50	0.50	0.00
	6839 - Team Chairs	Board Certified Behavioral Analyst	4.00	4.00	0.00
		OOD Team Chair	1.00	1.00	0.00
		Team Chair	2.00	2.00	0.00
	6839 - Team Chairs Total		7.00	7.00	0.00
	6842 - Adaptive Technology	AAC Specialist	1.00	1.00	0.00
		Assistive and Adaptive Technology Specialist	0.60	0.60	0.00
	6842 - Adaptive Technology Total		1.60	1.60	0.00
	6845 - One-to-One Assistance	Teaching Assistant	2.00	2.00	0.00
	6845 - One-to-One Assistance Total		2.00	2.00	0.00
45 - Special Education Total			33.65	33.65	0.00
48 - Social Studies	6745 - C&I Social Studies	Social Studies Director	1.00	1.00	0.00
	6745 - C&I Social Studies Total		1.00	1.00	0.00
48 - Social Studies Total			1.00	1.00	0.00
49 - Systemwide Accounts	2022 - Grant Awards	AHS Counseling Director	0.00	1.00	1.00
		DEI Specialist	1.00	1.00	0.00
		Title I Literacy Tutor	0.83	0.83	0.00
	2022 - Grant Awards Total		1.83	2.83	1.00
	2023 - Grant Awards	0.5 reading specialist/ 0.5 speech language	1.00	1.00	0.00
		Classroom Teacher	2.00	2.00	0.00
		METCO Director	1.00	1.00	0.00
		METCO Social Worker	1.00	1.00	0.00
		Occupational Therapist	2.50	2.50	0.00
		Physical Therapist	0.80	0.80	0.00
		Related Service Providers	2.50	2.50	0.00
		SEL Coach (Social, Emotional Learning)	2.00	2.00	0.00
		Social Worker	2.50	2.50	0.00



<i>Cost Center</i>	<i>Program Description</i>	<i>Position Description</i>	<i>FY23 FTE</i>	<i>FY24 FTE</i>	<i>Chg +/-</i>
		Special Education Coordinator - Elementary	0.55	0.55	0.00
		Special Education Learning Specialist	0.50	0.50	0.00
		Special Education Occupational Therapist	1.00	1.00	0.00
		Special Education Teacher	2.00	2.00	0.00
		Speech Pathologist	2.00	2.00	0.00
		Teaching Assistant	2.00	2.00	0.00
		Title I Literacy Tutor	1.17	1.17	0.00
		Title I Tutor	1.13	1.13	0.00
		TVI Specialist	1.00	1.00	0.00
	2023 - Grant Awards Total		26.65	26.65	0.00
	6554 - Health Services/Nursing	Certified Nursing Assistant	1.00	1.00	0.00
		Certified Nursing Assistant (CNA)	1.00	1.00	0.00
		Clerical - School Year	0.60	0.60	0.00
		Floating Nurse	0.60	0.60	0.00
		Nurse	0.60	1.00	0.40
		Nursing Director	1.00	1.00	0.00
	6554 - Health Services/Nursing Total		4.80	5.20	0.40
	6557 - Guidance	Director of School Counseling and SEL	1.00	1.00	0.00
		SEL Coach PK-12	1.00	1.00	0.00
	6557 - Guidance Total		2.00	2.00	0.00
	6575 - Professional Development	English Language Arts Coach	1.00	1.00	0.00
	6575 - Professional Development Total		1.00	1.00	0.00
	6745 - C&I Social Studies	School Sustainability Coordinator	1.00	1.00	0.00
	6745 - C&I Social Studies Total		1.00	1.00	0.00
	6930 - Grants Development	Administrative Assistant to Curriculum Directors	0.50	0.50	0.00
	6930 - Grants Development Total		0.50	0.50	0.00
	6945 - Student Data and Assessment	Data Services Manager	1.00	1.00	0.00



Cost Center	Program Description	Position Description	FY23 FTE	FY24 FTE	Chg +/-
		District Registrar	1.00	1.00	0.00
		Manager of Websites	1.00	1.00	0.00
		Registrar	1.00	1.00	0.00
	6945 - Student Data and Assessment Total		4.00	4.00	0.00
	6955 - Traffic Supervisors	Traffic Supervisor	21.00	21.00	0.00
	6955 - Traffic Supervisors Total		21.00	21.00	0.00
	6997 - COVID-19	DBEIJ Specialist	0.00	1.00	1.00
		DIRECTOR OF RESEARCH, DATA, AND ACCOUNTABILITY	0.00	1.00	1.00
		ILT Stipends	0.00	0.00	0.00
	6997 - COVID-19 Total		0.00	2.00	2.00
	6998 - Systemwide Expense	Classroom Teacher	1.75	1.75	0.00
		Director of Communication & Family Engagement	0.00	1.00	1.00
		Teaching Assistant	0.08	0.08	0.00
	6998 - Systemwide Expense Total		1.83	2.83	1.00
49 - Systemwide Accounts Total			64.62	69.02	4.40
51 - World Languages	6730 - C&I World Languages	World Languages Director	1.00	1.00	0.00
	6730 - C&I World Languages Total		1.00	1.00	0.00
51 - World Languages Total			1.00	1.00	0.00
54 - Visual and Performing Arts	6750 - C&I Visual Art	Visual Arts Director	1.00	1.00	0.00
	6750 - C&I Visual Art Total		1.00	1.00	0.00
	6755 - C&I Performing Art	Performing Arts Director	1.00	1.00	0.00
	6755 - C&I Performing Art Total		1.00	1.00	0.00
54 - Visual and Performing Arts Total			2.00	2.00	0.00
57 - School Committee	6900 - School Committee	School Committee Administrative Assistant	1.00	1.00	0.00
	6900 - School Committee Total		1.00	1.00	0.00
57 - School Committee Total			1.00	1.00	0.00
60 - Superintendent	6910 - Superintendent	Assistant to the Superintendent	1.00	1.00	0.00



<i>Cost Center</i>	<i>Program Description</i>	<i>Position Description</i>	<i>FY23 FTE</i>	<i>FY24 FTE</i>	<i>Chg +/-</i>
		Superintendent	1.00	1.00	0.00
	6910 - Superintendent Total		2.00	2.00	0.00
	6935 - Human Resources	Director of Equity, Access, Inclusion, Justice & Belonging	1.00	1.00	0.00
	6935 - Human Resources Total		1.00	1.00	0.00
60 - Superintendent Total			3.00	3.00	0.00
63 - Admin for Curriculum & Personnel	6915 - Admin for Curriculum & Personnel	Administrative Assistant to Assistant Superintendent	1.00	1.00	0.00
		Administrative Assistant to Curriculum Directors	0.50	0.50	0.00
		Assistant Superintendent	1.00	1.00	0.00
		Reading Coach	1.00	1.00	0.00
	6915 - Admin for Curriculum & Personnel Total		3.50	3.50	0.00
	6935 - Human Resources	Administrative Assistant of Human Resources	1.00	1.00	0.00
		Assistant Human Resource Director	1.00	1.00	0.00
		Human Resource Director	1.00	1.00	0.00
	6935 - Human Resources Total		3.00	3.00	0.00
63 - Admin for Curriculum & Personnel Total			6.50	6.50	0.00
66 - Business Office	6920 - Business Office	Assistant Director of Finance	1.00	1.00	0.00
		Assistant Superintendent of Finance and Operations	1.00	1.00	0.00
		Assistant to the Assistant Superintendent of Finance and Operations	0.00	1.00	1.00
		Business Office Specialist	3.00	3.00	0.00
		School Accountant	1.00	1.00	0.00
	6920 - Business Office Total		6.00	7.00	1.00
66 - Business Office Total			6.00	7.00	1.00
69 - Payroll	6925 - Payroll	Payroll Manager	1.00	1.00	0.00
		Payroll Specialist	4.00	4.00	0.00
	6925 - Payroll Total		5.00	5.00	0.00
69 - Payroll Total			5.00	5.00	0.00
75 - Facilities	6960 - Facilities Maintenance	Administrative Assistant	0.50	0.50	0.00



<i>Cost Center</i>	<i>Program Description</i>	<i>Position Description</i>	<i>FY23 FTE</i>	<i>FY24 FTE</i>	<i>Chg +/-</i>
		Building Systems Manager	0.00	1.00	1.00
		Carpenter	1.00	1.00	0.00
		Carpenter/Foreman	1.00	1.00	0.00
		Construction/Handyman	1.00	1.00	0.00
		Electrician	2.00	2.00	0.00
		Facilities Director	0.50	0.50	0.00
		HVAC Technician	2.00	2.00	0.00
		Maintenance Supervisor	1.00	1.00	0.00
		Plumber	2.00	2.00	0.00
		Superintendent of Facilities	1.00	1.00	0.00
		Sustainability Manager	0.50	0.50	0.00
	6960 - Facilities Maintenance Total		12.50	13.50	1.00
	6965 - Custodial Services	Custodial Supervisor	2.00	2.00	0.00
		Custodian	20.00	20.00	0.00
		Senior Custodian	13.00	13.00	0.00
	6965 - Custodial Services Total		35.00	35.00	0.00
75 - Facilities Total			47.50	48.50	1.00
78 - Information Technology	6940 - Information Technology	Assistant Manager of Network Services	1.00	1.00	0.00
		Data Analyst	1.00	1.00	0.00
		Deputy Director of Information Technology	1.00	1.00	0.00
		Desktop Support Technician	8.00	8.00	0.00
		Digital Learning Specialist	1.00	1.00	0.00
		Director of Digital Learning	1.00	1.00	0.00
		Manager of Academic Applications.	1.00	1.00	0.00
	6940 - Information Technology Total		14.00	14.00	0.00
78 - Information Technology Total			14.00	14.00	0.00
81 - Transportation	6970 - Transportation Regular Ed	Transportation Manager	1.00	1.00	0.00



<i>Cost Center</i>	<i>Program Description</i>	<i>Position Description</i>	<i>FY23 FTE</i>	<i>FY24 FTE</i>	<i>Chg +/-</i>
	6970 - Transportation Regular Ed Total		1.00	1.00	0.00
	6975 - SpEd In-District Transportation	Bus Driver	11.00	11.00	0.00
	6975 - SpEd In-District Transportation Total		11.00	11.00	0.00
81 - Transportation Total			12.00	12.00	0.00
85 - SpEd SLC A	6818 - Speech/Language	Related Service Providers	1.00	1.00	0.00
	6818 - Speech/Language Total		1.00	1.00	0.00
	6821 - Behavioral Support	Inclusion Support Paraprofessional	2.00	2.00	0.00
		Special Education BSP	1.00	1.00	0.00
		Specialized Support Paraprofessional	7.00	7.00	0.00
		Teaching Assistant	1.00	1.00	0.00
	6821 - Behavioral Support Total		11.00	11.00	0.00
	6827 - Self Contained Academic Instruction	Behavioral Support Paraprofessional	1.00	1.00	0.00
		Classroom Teacher	7.00	7.00	0.00
		Inclusion Support Paraprofessional	3.00	3.00	0.00
		Special Education Teacher	2.00	2.00	0.00
		Specialized Support Paraprofessional	8.00	8.00	0.00
		Teaching Assistant	1.00	1.00	0.00
	6827 - Self Contained Academic Instruction Total		22.00	22.00	0.00
	6833 - Social Workers	Social Worker	1.25	1.25	0.00
	6833 - Social Workers Total		1.25	1.25	0.00
85 - SpEd SLC A Total			35.25	35.25	0.00
86 - SpEd SLC B	6821 - Behavioral Support	Specialized Support Paraprofessional	1.60	1.60	0.00
		Teaching Specialist-PE	0.40	0.40	0.00
	6821 - Behavioral Support Total		2.00	2.00	0.00
	6827 - Self Contained Academic Instruction	Classroom Teacher	4.00	4.00	0.00
		Specialized Support Paraprofessional	1.00	1.00	0.00
		Teaching Assistant	1.00	1.00	0.00



<i>Cost Center</i>	<i>Program Description</i>	<i>Position Description</i>	<i>FY23 FTE</i>	<i>FY24 FTE</i>	<i>Chg +/-</i>
	6827 - Self Contained Academic Instruction Total		6.00	6.00	0.00
	6833 - Social Workers	Social Worker	2.00	2.00	0.00
	6833 - Social Workers Total		2.00	2.00	0.00
86 - SpEd SLC B Total			10.00	10.00	0.00
87 - SpEd SLC C	6821 - Behavioral Support	Specialized Support Paraprofessional	2.00	2.00	0.00
	6821 - Behavioral Support Total		2.00	2.00	0.00
	6827 - Self Contained Academic Instruction	Classroom Teacher	1.00	1.00	0.00
		School Counselor & SLC-C School Counselor	1.00	1.00	0.00
		Special Education Teacher	2.00	2.00	0.00
		Specialized Support Paraprofessional	1.00	1.00	0.00
	6827 - Self Contained Academic Instruction Total		5.00	5.00	0.00
	6833 - Social Workers	Social Worker	1.25	1.25	0.00
	6833 - Social Workers Total		1.25	1.25	0.00
87 - SpEd SLC C Total			8.25	8.25	0.00
<b>Grand Total</b>			<b>1,034.66</b>	<b>1,042.01</b>	<b>7.35</b>



## **Athletics**

Athletics is also an area of interest to many people. Like the Program summary view, the Athletics Budget Detail includes the FY20, FY21 and FY22 Final Expenses, FY23 Budget, and the Superintendent's Proposed FY24 Budget.

<b>Program Description</b>	<b>Object Description</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
6620 - Athletics	81111 - Administration Sal & Wages	101,352	105,148	132,798	177,075	180,833
	81115 - Clerical Salaries	23,152	24,164	8,353	0	8,695
	81117 - Other Full Time Salaries	58,236	57,222	58,500	42,255	59,196
	81202 - Temporary Salary Wages Other	61,997	0	4,637	363,365	0
	81415 - Longevity Clerical	0	0	0	0	0
	82998 - Grey Bills From Town	0	0	0	0	0
	83804 - Athletic Services	15,550	12,747	14,609	110,583	15,208
	83807 - Insurance	5,756	5,756	4,893	5,500	5,094
	83808 - Safety Equip And Testing	0	0	0	615	0
	85104 - Athletic Supplies	12,347	8,504	3,158	47,241	6,576
	87202 - Educational Supplies	0	0	634	385	661
6620 - Athletics Total		278,389	213,541	227,581	747,019	276,263
6621 - Boys Baseball	81202 - Temporary Salary Wages Other	0	16,139	16,139	0	16,801
	83804 - Athletic Services	294	3,313	6,008	0	6,254
	85104 - Athletic Supplies	3,197	840	2,862	0	2,980
6621 - Boys Baseball Total		3,491	20,292	25,008	0	26,035
6622 - Boys Basketball	81202 - Temporary Salary Wages Other	11,443	11,443	12,243	0	12,746
	83804 - Athletic Services	9,003	3,021	5,898	0	6,140
	85104 - Athletic Supplies	0	418	418	0	436
6622 - Boys Basketball Total		20,446	14,882	18,559	0	19,322





Program Description	Object Description	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
6623 - Boys Cross Country	81202 - Temporary Salary Wages Other	20,590	36,729	29,182	0	30,379
	83804 - Athletic Services	460	490	905	1,001	943
	85104 - Athletic Supplies	395	345	66	242	70
6623 - Boys Cross Country Total		21,445	37,564	30,153	1,243	31,392
6624 - Boys Football	81202 - Temporary Salary Wages Other	34,720	35,320	34,520	1,670	35,936
	83804 - Athletic Services	8,129	4,719	14,261	1,739	14,846
	85104 - Athletic Supplies	10,701	530	0	1,277	0
6624 - Boys Football Total		53,550	40,569	48,781	4,685	50,782
6625 - Boys Golf	81202 - Temporary Salary Wages Other	3,905	3,905	3,905	0	4,066
	83804 - Athletic Services	2,760	2,144	4,495	150	4,680
	85104 - Athletic Supplies	4,748	1,040	0	4,576	0
6625 - Boys Golf Total		11,413	7,089	8,400	4,726	8,746
6626 - Boys Ice Hockey	81202 - Temporary Salary Wages Other	11,978	13,378	13,043	0	13,578
	83804 - Athletic Services	62,124	55,669	83,221	0	86,635
	85104 - Athletic Supplies	600	99	230	0	240
6626 - Boys Ice Hockey Total		74,702	69,146	96,494	0	100,453
6627 - Boys Indoor Track	81202 - Temporary Salary Wages Other	11,643	0	9,147	0	9,523
	83804 - Athletic Services	2,975	2,790	2,794	3,250	2,909
	85104 - Athletic Supplies	0	0	2,941	3,150	3,062
6627 - Boys Indoor Track Total		14,618	2,790	14,882	6,400	15,494
6628 - Boys Lacrosse	81202 - Temporary Salary Wages Other	0	11,643	11,443	0	11,913
	83804 - Athletic Services	1,185	2,048	2,754	0	2,868
	85104 - Athletic Supplies	5,584	680	1,883	0	1,960



Program Description	Object Description	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
6628 - Boys Lacrosse Total		6,769	14,371	16,080	0	16,741
6629 - Boys Outdoor Track	81202 - Temporary Salary Wages Other	0	13,843	13,843	0	14,411
	83804 - Athletic Services	874	940	989	450	1,030
	85104 - Athletic Supplies	0	1,767	0	3,000	0
6629 - Boys Outdoor Track Total		874	16,550	14,832	3,450	15,441
6630 - Boys Soccer	81202 - Temporary Salary Wages Other	11,843	13,043	13,043	0	13,578
	83804 - Athletic Services	4,581	3,702	5,643	1,749	5,875
	85104 - Athletic Supplies	5,816	528	649	884	676
6630 - Boys Soccer Total		22,240	17,273	19,335	2,633	20,129
6631 - Boys Swimming	81202 - Temporary Salary Wages Other	7,201	14,202	8,001	0	8,330
	83804 - Athletic Services	126	729	4,675	375	4,867
	85104 - Athletic Supplies	136	6,730	0	4,000	0
6631 - Boys Swimming Total		7,463	21,661	12,676	4,375	13,197
6632 - Boys Tennis	81202 - Temporary Salary Wages Other	0	8,608	8,608	0	8,962
	83804 - Athletic Services	0	0	263	1,075	274
	85104 - Athletic Supplies	242	0	305	0	318
6632 - Boys Tennis Total		242	8,608	9,176	1,075	9,554
6633 - Boys Volleyball	81202 - Temporary Salary Wages Other	0	12,621	9,147	0	9,523
	83804 - Athletic Services	0	1,908	3,557	0	3,703
	85104 - Athletic Supplies	1,068	0	1,462	0	1,522
6633 - Boys Volleyball Total		1,068	14,529	14,166	0	14,748
6634 - Boys Wrestling	81202 - Temporary Salary Wages Other	8,747	9,947	9,147	0	9,523



Program Description	Object Description	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
	83804 - Athletic Services	2,026	420	1,086	0	1,131
	85104 - Athletic Supplies	949	678	0	0	0
6634 - Boys Wrestling Total		11,722	11,045	10,233	0	10,654
6635 - Girls Basketball	81202 - Temporary Salary Wages Other	11,443	11,443	11,643	0	12,121
	83804 - Athletic Services	6,739	5,379	6,492	0	6,759
	85104 - Athletic Supplies	0	418	418	0	436
6635 - Girls Basketball Total		18,182	17,240	18,553	0	19,316
6636 - Girls Cheering	81202 - Temporary Salary Wages Other	8,201	7,808	7,808	0	8,129
	83804 - Athletic Services	95	230	3,725	2,385	3,878
	85104 - Athletic Supplies	7,204	311	1,454	0	1,515
6636 - Girls Cheering Total		15,500	8,349	12,987	2,385	13,522
6637 - Girls Cross Country	81202 - Temporary Salary Wages Other	0	0	0	0	0
	83804 - Athletic Services	308	798	905	981	943
	85104 - Athletic Supplies	585	259	66	242	70
6637 - Girls Cross Country Total		893	1,057	971	1,223	1,013
6638 - Girls Field Hockey	81202 - Temporary Salary Wages Other	11,843	13,043	13,043	0	13,578
	83804 - Athletic Services	4,295	3,029	4,454	1,174	4,638
	85104 - Athletic Supplies	932	573	0	539	0
6638 - Girls Field Hockey Total		17,070	16,645	17,497	1,713	18,216
6639 - Girls Gymnastics	81202 - Temporary Salary Wages Other	7,808	7,808	8,008	0	8,337
	83804 - Athletic Services	1,216	4,630	4,466	200	4,649
	85104 - Athletic Supplies	883	0	5,175	0	5,388
6639 - Girls Gymnastics Total		9,906	12,438	17,649	200	18,374



Program Description	Object Description	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
6640 - Girls Ice Hockey	81202 - Temporary Salary Wages Other	10,163	9,682	9,947	0	10,356
	83804 - Athletic Services	16,874	3,833	7,009	0	7,297
	85104 - Athletic Supplies	4,658	99	115	0	120
6640 - Girls Ice Hockey Total		31,695	13,614	17,071	0	17,773
6641 - Girls Indoor Track	81202 - Temporary Salary Wages Other	11,443	13,043	29,130	0	30,325
	83804 - Athletic Services	3,025	2,341	2,794	3,250	2,909
	85104 - Athletic Supplies	0	0	2,804	3,150	2,919
6641 - Girls Indoor Track Total		14,468	15,384	34,728	6,400	36,153
6642 - Girls Lacrosse	81202 - Temporary Salary Wages Other	0	11,443	11,443	0	11,913
	83804 - Athletic Services	1,269	2,648	3,831	0	3,989
	85104 - Athletic Supplies	3,137	680	1,383	0	1,440
6642 - Girls Lacrosse Total		4,406	14,771	16,657	0	17,342
6643 - Girls Outdoor Track	81202 - Temporary Salary Wages Other	0	0	0	0	0
	83804 - Athletic Services	874	1,012	1,019	450	1,061
	85104 - Athletic Supplies	0	1,767	372	3,000	388
6643 - Girls Outdoor Track Total		874	2,779	1,391	3,450	1,449
6644 - Girls Soccer	81202 - Temporary Salary Wages Other	11,843	13,043	12,443	0	12,954
	83804 - Athletic Services	4,792	3,685	4,975	1,340	5,180
	85104 - Athletic Supplies	5,640	927	649	884	676
6644 - Girls Soccer Total		22,275	17,655	18,067	2,223	18,810
6645 - Girls Softball	81202 - Temporary Salary Wages Other	0	16,939	16,272	0	16,940
	83804 - Athletic Services	562	2,519	3,162	0	3,292



Program Description	Object Description	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
	85104 - Athletic Supplies	2,014	454	1,352	0	1,408
6645 - Girls Softball Total		2,576	19,911	20,787	0	21,640
6646 - Girls Swimming	81202 - Temporary Salary Wages Other	0	0	0	0	0
	83804 - Athletic Services	7,843	879	5,055	436	5,262
	85104 - Athletic Supplies	579	5,630	0	4,823	0
6646 - Girls Swimming Total		8,422	6,509	5,055	5,259	5,262
6647 - Girls Tennis	81202 - Temporary Salary Wages Other	0	8,608	8,608	0	8,962
	83804 - Athletic Services	0	0	175	0	183
	85104 - Athletic Supplies	1,213	0	323	0	337
6647 - Girls Tennis Total		1,213	8,608	9,106	0	9,482
6648 - Girls Volleyball	81202 - Temporary Salary Wages Other	11,843	12,243	13,043	0	13,578
	83804 - Athletic Services	4,465	3,763	5,740	779	5,975
	85104 - Athletic Supplies	1,853	0	0	600	0
6648 - Girls Volleyball Total		18,161	16,006	18,782	1,379	19,553
6649 - Fall Equipment Manager	81202 - Temporary Salary Wages Other	8,000	11,812	11,905	0	12,394
6649 - Fall Equipment Manager Total		8,000	11,812	11,905	0	12,394
6651 - Ticket Business Manager	81202 - Temporary Salary Wages Other	2,603	0	0	0	0
6651 - Ticket Business Manager Total		2,603	0	0	0	0
6655 - Cross Country	81202 - Temporary Salary Wages Other	3,096	16,939	0	0	0
6655 - Cross Country Total		3,096	16,939	0	0	0
6656 - J.V. Hockey	81202 - Temporary Salary Wages Other	0	0	4,005	0	4,170



Program Description	Object Description	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
	83804 - Athletic Services	0	0	0	0	0
	84000 - MISC EXPENSE	0	0	12,770	0	0
6656 - J.V. Hockey Total		0	0	16,775	0	4,170
6657 - Skiing	81202 - Temporary Salary Wages Other	0	4,200	7,730	0	8,047
	83301 - Contracted Transportation	0	0	4,900	0	0
	83804 - Athletic Services	0	215	9,224	0	9,603
6657 - Skiing Total		0	4,415	21,854	0	17,650
6658 - Nordic Skiing	85104 - Athletic Supplies	0	0	0	0	2,973
6658 - Nordic Skiing Total		0	0	0	0	2,973
<b>Grand Total</b>		<b>707,771</b>	<b>714,041</b>	<b>826,190</b>	<b>799,839</b>	<b>884,043</b>



### **Budget Detail**

This is the most detailed view of the FY24 Superintendent's Proposed Budget. Similar to the individual Program summary, the Budget Detail schedule includes all sources of funding. The columns show the FY22 Final Expenses, FY23 Budget, and the FY24 Superintendent's Proposed Budget.

<i><b>Cost Center Description</b></i>	<i><b>Program Description</b></i>	<i><b>Object Description</b></i>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
01 - High School	6507 - Secondary Education	81112 - Teacher Salary & Wages	0	0	0
		81116 - Full Time Teacher Aides Sal	0	0	180,811
		81201 - Temp Salaries Professional	790	20,705	20,927
		81203 - Substitute Teachers Day To Day	30	0	0
		81204 - Extended Term Sub Teacher	109,147	190,660	220,153
		81205 - Student Activity Support Stip	92,792	11,349	11,471
		81210 - Academic Teacher Leadership	5,327	674	682
		81318 - Teacher Room Moving	38,338	520	40,526
		81322 - Other Stipends	2,000	97,196	-74,903
		83101 - Professional Tech Services	4,712	598	605
		83201 - Tuition Other Schools	0	0	0
		83302 - Field Trips	0	0	0
		83404 - Reproduction/Printing	3,190	5,000	5,054
		84201 - Office Supplies	21,011	7,675	7,757
		84902 - Food Supplies	2,864	1,863	1,883
		85101 - Repro Paper Toner Supplies	11,586	5,605	5,666
		85102 - Testing Materials	0	9,000	9,097
		85103 - Instructional Materials	19,423	211,336	213,597
		85106 - Textbooks Books Periodicals	0	0	0
		85107 - Instructional Services	12,411	6,780	6,853
		85110 - Instruction Equipment	502	0	0
		85802 - Computer Supplies	9,065	1,196	1,209



<i>Cost Center Description</i>	<i>Program Description</i>	<i>Object Description</i>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
		85803 - Graduation Service Ceremonies	20,166	5,000	5,054
		85806 - Misc Supplies	7,429	2,597	2,625
		87105 - Workshops Stipends/Green Slip	100	0	0
		87202 - Educational Supplies	18,284	6,382	6,451
		88501 - Capital Equipment/Furniture	0	0	0
	6507 - Secondary Education Total		379,167	584,136	665,518
	6512 - ELL	81111 - Administration Sal & Wages	0	0	0
		81112 - Teacher Salary & Wages	117,511	158,660	168,876
	6512 - ELL Total		117,511	158,660	168,876
	6515 - English/Language Arts	81112 - Teacher Salary & Wages	1,335,400	1,509,068	1,520,361
		81413 - Longevity/Teachers	11,072	11,551	11,446
		85103 - Instructional Materials	8,131	0	0
	6515 - English/Language Arts Total		1,354,603	1,520,619	1,531,807
	6518 - Family and Consumer Science	81112 - Teacher Salary & Wages	346,947	259,907	312,949
		81210 - Academic Teacher Leadership	3,483	3,829	3,871
		84321 - Equipment Maintenance	0	0	0
		84902 - Food Supplies	0	0	0
		85103 - Instructional Materials	16,185	23,611	23,864
		85106 - Textbooks Books Periodicals	0	0	0
		85110 - Instruction Equipment	465	476	482
	6518 - Family and Consumer Science Total		367,080	287,824	341,166
	6521 - Math	81112 - Teacher Salary & Wages	1,393,789	1,584,810	1,631,488
		81116 - Full Time Teacher Aides Sal	0	0	0
		81413 - Longevity/Teachers	11,562	11,562	11,457
		83301 - Contracted Transportation	0	0	0
		85102 - Testing Materials	0	0	0
		85103 - Instructional Materials	0	0	0





<i>Cost Center Description</i>	<i>Program Description</i>	<i>Object Description</i>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
	6521 - Math Total		1,405,351	1,596,372	1,642,945
	6524 - Science	81112 - Teacher Salary & Wages	1,316,659	1,423,045	1,439,633
		81413 - Longevity/Teachers	0	2,648	2,624
		85103 - Instructional Materials	0	1,856	1,876
		85106 - Textbooks Books Periodicals	0	0	0
	6524 - Science Total		1,316,659	1,427,549	1,444,133
	6527 - Social Studies	81112 - Teacher Salary & Wages	1,243,712	1,323,997	1,357,934
		81413 - Longevity/Teachers	19,736	17,088	19,794
		85103 - Instructional Materials	0	52	53
		85106 - Textbooks Books Periodicals	0	17,638	17,827
	6527 - Social Studies Total		1,263,448	1,358,774	1,395,608
	6533 - World Languages	81112 - Teacher Salary & Wages	1,054,466	1,049,523	1,211,903
		81413 - Longevity/Teachers	15,396	11,790	11,683
		85106 - Textbooks Books Periodicals	0	0	0
	6533 - World Languages Total		1,069,862	1,061,313	1,223,586
	6536 - Art	81112 - Teacher Salary & Wages	360,912	459,682	470,826
		81116 - Full Time Teacher Aides Sal	0	25,948	27,650
		81413 - Longevity/Teachers	3,127	3,127	3,099
		85103 - Instructional Materials	15,652	17,679	17,869
	6536 - Art Total		379,691	506,436	519,444
	6539 - Music	81112 - Teacher Salary & Wages	300,949	320,000	412,848
		81205 - Student Activity Support Stip	30,498	0	0
		81322 - Other Stipends	0	28,509	28,814
		81413 - Longevity/Teachers	6,015	6,254	6,197
		83302 - Field Trips	815	2,825	2,856
		85103 - Instructional Materials	9,345	2,135	2,158
	6539 - Music Total		347,622	359,723	452,873



<i>Cost Center Description</i>	<i>Program Description</i>	<i>Object Description</i>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
	6545 - Drama	85103 - Instructional Materials	0	1,780	1,800
	6545 - Drama Total		0	1,780	1,800
	6548 - Physical Education	81112 - Teacher Salary & Wages	403,757	397,430	410,523
		81116 - Full Time Teacher Aides Sal	0	0	0
		81205 - Student Activity Support Stip	6,000	2,340	2,366
		81210 - Academic Teacher Leadership	0	3,000	3,033
		81413 - Longevity/Teachers	5,296	2,648	2,624
	6548 - Physical Education Total		415,053	405,418	418,546
	6554 - Health Services/Nursing	81112 - Teacher Salary & Wages	0	0	0
		81117 - Other Full Time Salaries	301,600	198,350	251,713
		81413 - Longevity/Teachers	2,648	2,648	2,624
	6554 - Health Services/Nursing Total		304,248	200,998	254,337
	6557 - Guidance	81112 - Teacher Salary & Wages	807,432	954,102	974,041
		81115 - Clerical Salaries	49,295	50,225	51,189
		81116 - Full Time Teacher Aides Sal	0	0	0
		81210 - Academic Teacher Leadership	4,644	1,990	2,012
		81215 - Administrative Stipend	6,875	0	0
		81413 - Longevity/Teachers	11,072	11,322	11,219
		81415 - Longevity Clerical	0	0	0
		84201 - Office Supplies	0	0	0
		85101 - Repro Paper Toner Supplies	0	0	0
		85804 - Computer Software	0	0	0
	6557 - Guidance Total		879,317	1,017,640	1,038,461
	6563 - Library/Media	81112 - Teacher Salary & Wages	101,800	103,938	104,171
		81116 - Full Time Teacher Aides Sal	24,594	30,474	63,520
		81201 - Temp Salaries Professional	6,300	5,873	5,936
		81210 - Academic Teacher Leadership	4,312	4,312	4,359



<i>Cost Center Description</i>	<i>Program Description</i>	<i>Object Description</i>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
		83101 - Professional Tech Services	482	0	0
		84201 - Office Supplies	500	500	506
		85103 - Instructional Materials	584	19,680	19,891
		85106 - Textbooks Books Periodicals	25,446	14,871	15,031
		85802 - Computer Supplies	1,443	0	0
	6563 - Library/Media Total		165,460	179,648	213,414
	6566 - Management and Supervision - Principals	81111 - Administration Sal & Wages	277,357	283,650	289,605
		81115 - Clerical Salaries	298,099	308,728	303,998
		81116 - Full Time Teacher Aides Sal	8,914	27,197	0
		81117 - Other Full Time Salaries	106,000	108,200	110,430
		81201 - Temp Salaries Professional	37,253	0	0
		81206 - Temporary Clerical Help	222	0	0
		81215 - Administrative Stipend	56,996	1,047	1,059
		81320 - Skills Stipend	481	0	0
		81322 - Other Stipends	795	0	0
		81414 - Longevity Admin	2,888	2,888	2,862
		81415 - Longevity Clerical	7,027	6,141	5,420
		83101 - Professional Tech Services	0	0	0
		83404 - Reproduction/Printing	0	0	0
		84201 - Office Supplies	0	0	0
		84306 - Carpentry Supplies Doors	0	0	0
		84902 - Food Supplies	0	0	0
		85101 - Repro Paper Toner Supplies	0	0	0
		85103 - Instructional Materials	0	0	0
		85106 - Textbooks Books Periodicals	0	0	0
		88550 - Computer Equipment Hardware	0	0	0



<i>Cost Center Description</i>	<i>Program Description</i>	<i>Object Description</i>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
	6566 - Management and Supervision - Principals Total		796,031	737,851	713,374
	6569 - Management and Supervision-HS Dean	81111 - Administration Sal & Wages	346,555	357,650	364,913
		81414 - Longevity Admin	8,903	8,903	8,822
	6569 - Management and Supervision-HS Dean Total		355,458	366,553	373,735
	6575 - Professional Development	87202 - Educational Supplies	5,100	0	0
	6575 - Professional Development Total		5,100	0	0
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	92,933	95,730	139,090
		81413 - Longevity/Teachers	0	0	0
		85106 - Textbooks Books Periodicals	0	890	900
	6581 - Reading Interventions Total		92,933	96,620	139,990
	6643 - Girls Outdoor Track	83804 - Athletic Services	0	0	0
		85104 - Athletic Supplies	0	0	0
	6643 - Girls Outdoor Track Total		0	0	0
	6655 - Cross Country	81202 - Temporary Salary Wages Other	0	0	0
	6655 - Cross Country Total		0	0	0
	6700 - C&I Leadership	81201 - Temp Salaries Professional	0	0	0
		81204 - Extended Term Sub Teacher	0	0	0
	6700 - C&I Leadership Total		0	0	0
	6710 - C&I Health/Wellness	85103 - Instructional Materials	0	1,157	1,170
	6710 - C&I Health/Wellness Total		0	1,157	1,170
	6740 - C&I English	85103 - Instructional Materials	852	0	0
	6740 - C&I English Total		852	0	0
	6745 - C&I Social Studies	85103 - Instructional Materials	555	0	0
	6745 - C&I Social Studies Total		555	0	0
	6755 - C&I Performing Art	81202 - Temporary Salary Wages Other	0	0	0



<i>Cost Center Description</i>	<i>Program Description</i>	<i>Object Description</i>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
		85103 - Instructional Materials	0	11,675	11,800
	6755 - C&I Performing Art Total		0	11,675	11,800
	6759 - C&I Digital Learning	81215 - Administrative Stipend	0	1,590	1,608
		85103 - Instructional Materials	0	4,513	4,562
	6759 - C&I Digital Learning Total		0	6,103	6,170
	6803 - Pupil Services (504)	83101 - Professional Tech Services	0	0	0
	6803 - Pupil Services (504) Total		0	0	0
	6806 - SpEd Admin/Management Services	81111 - Administration Sal & Wages	0	0	0
	6806 - SpEd Admin/Management Services Total		0	0	0
	6809 - SpEd Teacher	81112 - Teacher Salary & Wages	721,082	816,721	872,785
		81413 - Longevity/Teachers	3,127	3,127	3,099
	6809 - SpEd Teacher Total		724,209	819,848	875,884
	6812 - OT/PT	81112 - Teacher Salary & Wages	23,879	24,598	25,045
	6812 - OT/PT Total		23,879	24,598	25,045
	6815 - Alternative Program	81112 - Teacher Salary & Wages	200,540	206,572	210,356
		81413 - Longevity/Teachers	2,888	2,888	2,862
	6815 - Alternative Program Total		203,428	209,460	213,218
	6818 - Speech/Language	81112 - Teacher Salary & Wages	0	0	0
	6818 - Speech/Language Total		0	0	0
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	100,721	79,066	132,022
	6824 - Inclusion Support Total		100,721	79,066	132,022
	6830 - Medical Services	81112 - Teacher Salary & Wages	0	0	0
		81116 - Full Time Teacher Aides Sal	0	0	0
		81215 - Administrative Stipend	0	1,500	1,517
	6830 - Medical Services Total		0	1,500	1,517
	6833 - Social Workers	81112 - Teacher Salary & Wages	127,389	142,725	145,318



<i>Cost Center Description</i>	<i>Program Description</i>	<i>Object Description</i>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
	6833 - Social Workers Total		127,389	142,725	145,318
	6836 - Psychologists	81112 - Teacher Salary & Wages	156,637	200,700	204,349
		81413 - Longevity/Teachers	0	0	0
	6836 - Psychologists Total		156,637	200,700	204,349
	6839 - Team Chairs	81112 - Teacher Salary & Wages	171,093	179,860	186,890
	6839 - Team Chairs Total		171,093	179,860	186,890
	6900 - School Committee	81202 - Temporary Salary Wages Other	0	1,020	1,031
	6900 - School Committee Total		0	1,020	1,031
	6960 - Facilities Maintenance	82403 - Plumbing Services	0	0	0
		82405 - Flooring Supplies/Services	0	0	0
		82414 - Boiler Contracted Services	0	0	0
		83802 - Environmental Services	0	0	0
		83803 - Security Services	0	0	0
		84306 - Carpentry Supplies Doors	0	0	0
		84308 - Electrical Supplies	0	0	0
	6960 - Facilities Maintenance Total		0	0	0
	6965 - Custodial Services	81113 - Custodial Salaries	0	13	0
		81301 - Overtime Peakload Requirement	0	0	0
		81302 - Cust/Snow/Ice Removal	0	0	0
		81307 - Permit	0	0	0
		81308 - Out Of Classification Salary	0	0	0
		81310 - Call Back	0	0	0
		81314 - Custodial Clothing Allow	0	0	0
		81316 - Custodial Absence/Vacation	117	0	0
		81323 - Custodial Athletic Events	0	0	0
		81416 - Longevity Cust	0	0	0
	6965 - Custodial Services Total		117	13	0



<i>Cost Center Description</i>	<i>Program Description</i>	<i>Object Description</i>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
	6985 - Athletics Transportation - Boys	83301 - Contracted Transportation	241	0	0
	6985 - Athletics Transportation - Boys Total		241	0	0
	6986 - Athletics Transportation - Girls	83301 - Contracted Transportation	0	0	0
	6986 - Athletics Transportation - Girls Total		0	0	0
	6997 - COVID-19	85103 - Instructional Materials	0	0	0
	6997 - COVID-19 Total		0	0	0
	6998 - Systemwide Expense	8300 - Contracted Services	0	0	0
		8350 - Curriculum Supplies	0	0	0
		8990 - TRANSFER TO OTHER FUNDS	0	0	0
	6998 - Systemwide Expense Total		0	0	0
01 - High School Total			12,523,714	13,545,640	14,344,027
02 - Athletics	6620 - Athletics	81111 - Administration Sal & Wages	132,798	177,075	180,833
		81115 - Clerical Salaries	8,353	0	8,695
		81117 - Other Full Time Salaries	58,500	42,255	59,196
		81202 - Temporary Salary Wages Other	4,637	363,365	0
		81415 - Longevity Clerical	0	0	0
		82998 - Grey Bills From Town	0	0	0
		83804 - Athletic Services	14,609	110,583	15,208
		83807 - Insurance	4,893	5,500	5,094
		83808 - Safety Equip And Testing	0	615	0
		85104 - Athletic Supplies	3,158	47,241	6,576
		87202 - Educational Supplies	634	385	661
	6620 - Athletics Total		227,581	747,019	276,263
	6621 - Boys Baseball	81202 - Temporary Salary Wages Other	16,139	0	16,801
		83804 - Athletic Services	6,008	0	6,254
		85104 - Athletic Supplies	2,862	0	2,980
	6621 - Boys Baseball Total		25,008	0	26,035



<i>Cost Center Description</i>	<i>Program Description</i>	<i>Object Description</i>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
	6622 - Boys Basketball	81202 - Temporary Salary Wages Other	12,243	0	12,746
		83804 - Athletic Services	5,898	0	6,140
		85104 - Athletic Supplies	418	0	436
	6622 - Boys Basketball Total		18,559	0	19,322
	6623 - Boys Cross Country	81202 - Temporary Salary Wages Other	29,182	0	30,379
		83804 - Athletic Services	905	1,001	943
		85104 - Athletic Supplies	66	242	70
	6623 - Boys Cross Country Total		30,153	1,243	31,392
	6624 - Boys Football	81202 - Temporary Salary Wages Other	34,520	1,670	35,936
		83804 - Athletic Services	14,261	1,739	14,846
		85104 - Athletic Supplies	0	1,277	0
	6624 - Boys Football Total		48,781	4,685	50,782
	6625 - Boys Golf	81202 - Temporary Salary Wages Other	3,905	0	4,066
		83804 - Athletic Services	4,495	150	4,680
		85104 - Athletic Supplies	0	4,576	0
	6625 - Boys Golf Total		8,400	4,726	8,746
	6626 - Boys Ice Hockey	81202 - Temporary Salary Wages Other	13,043	0	13,578
		83804 - Athletic Services	83,221	0	86,635
		85104 - Athletic Supplies	230	0	240
	6626 - Boys Ice Hockey Total		96,494	0	100,453
	6627 - Boys Indoor Track	81202 - Temporary Salary Wages Other	9,147	0	9,523
		83804 - Athletic Services	2,794	3,250	2,909
		85104 - Athletic Supplies	2,941	3,150	3,062
	6627 - Boys Indoor Track Total		14,882	6,400	15,494
	6628 - Boys Lacrosse	81202 - Temporary Salary Wages Other	11,443	0	11,913
		83804 - Athletic Services	2,754	0	2,868
		85104 - Athletic Supplies	1,883	0	1,960





<i>Cost Center Description</i>	<i>Program Description</i>	<i>Object Description</i>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
	6628 - Boys Lacrosse Total		16,080	0	16,741
	6629 - Boys Outdoor Track	81202 - Temporary Salary Wages Other	13,843	0	14,411
		83804 - Athletic Services	989	450	1,030
		85104 - Athletic Supplies	0	3,000	0
	6629 - Boys Outdoor Track Total		14,832	3,450	15,441
	6630 - Boys Soccer	81202 - Temporary Salary Wages Other	13,043	0	13,578
		83804 - Athletic Services	5,643	1,749	5,875
		85104 - Athletic Supplies	649	884	676
	6630 - Boys Soccer Total		19,335	2,633	20,129
	6631 - Boys Swimming	81202 - Temporary Salary Wages Other	8,001	0	8,330
		83804 - Athletic Services	4,675	375	4,867
		85104 - Athletic Supplies	0	4,000	0
	6631 - Boys Swimming Total		12,676	4,375	13,197
	6632 - Boys Tennis	81202 - Temporary Salary Wages Other	8,608	0	8,962
		83804 - Athletic Services	263	1,075	274
		85104 - Athletic Supplies	305	0	318
	6632 - Boys Tennis Total		9,176	1,075	9,554
	6633 - Boys Volleyball	81202 - Temporary Salary Wages Other	9,147	0	9,523
		83804 - Athletic Services	3,557	0	3,703
		85104 - Athletic Supplies	1,462	0	1,522
	6633 - Boys Volleyball Total		14,166	0	14,748
	6634 - Boys Wrestling	81202 - Temporary Salary Wages Other	9,147	0	9,523
		83804 - Athletic Services	1,086	0	1,131
		85104 - Athletic Supplies	0	0	0
	6634 - Boys Wrestling Total		10,233	0	10,654
	6635 - Girls Basketball	81202 - Temporary Salary Wages Other	11,643	0	12,121
		83804 - Athletic Services	6,492	0	6,759



<i>Cost Center Description</i>	<i>Program Description</i>	<i>Object Description</i>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
		85104 - Athletic Supplies	418	0	436
	6635 - Girls Basketball Total		18,553	0	19,316
	6636 - Girls Cheering	81202 - Temporary Salary Wages Other	7,808	0	8,129
		83804 - Athletic Services	3,725	2,385	3,878
		85104 - Athletic Supplies	1,454	0	1,515
	6636 - Girls Cheering Total		12,987	2,385	13,522
	6637 - Girls Cross Country	81202 - Temporary Salary Wages Other	0	0	0
		83804 - Athletic Services	905	981	943
		85104 - Athletic Supplies	66	242	70
	6637 - Girls Cross Country Total		971	1,223	1,013
	6638 - Girls Field Hockey	81202 - Temporary Salary Wages Other	13,043	0	13,578
		83804 - Athletic Services	4,454	1,174	4,638
		85104 - Athletic Supplies	0	539	0
	6638 - Girls Field Hockey Total		17,497	1,713	18,216
	6639 - Girls Gymnastics	81202 - Temporary Salary Wages Other	8,008	0	8,337
		83804 - Athletic Services	4,466	200	4,649
		85104 - Athletic Supplies	5,175	0	5,388
	6639 - Girls Gymnastics Total		17,649	200	18,374
	6640 - Girls Ice Hockey	81202 - Temporary Salary Wages Other	9,947	0	10,356
		83804 - Athletic Services	7,009	0	7,297
		85104 - Athletic Supplies	115	0	120
	6640 - Girls Ice Hockey Total		17,071	0	17,773
	6641 - Girls Indoor Track	81202 - Temporary Salary Wages Other	29,130	0	30,325
		83804 - Athletic Services	2,794	3,250	2,909
		85104 - Athletic Supplies	2,804	3,150	2,919
	6641 - Girls Indoor Track Total		34,728	6,400	36,153
	6642 - Girls Lacrosse	81202 - Temporary Salary Wages Other	11,443	0	11,913



<i>Cost Center Description</i>	<i>Program Description</i>	<i>Object Description</i>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
		83804 - Athletic Services	3,831	0	3,989
		85104 - Athletic Supplies	1,383	0	1,440
	6642 - Girls Lacrosse Total		16,657	0	17,342
	6643 - Girls Outdoor Track	81202 - Temporary Salary Wages Other	0	0	0
		83804 - Athletic Services	1,019	450	1,061
		85104 - Athletic Supplies	372	3,000	388
	6643 - Girls Outdoor Track Total		1,391	3,450	1,449
	6644 - Girls Soccer	81202 - Temporary Salary Wages Other	12,443	0	12,954
		83804 - Athletic Services	4,975	1,340	5,180
		85104 - Athletic Supplies	649	884	676
	6644 - Girls Soccer Total		18,067	2,223	18,810
	6645 - Girls Softball	81202 - Temporary Salary Wages Other	16,272	0	16,940
		83804 - Athletic Services	3,162	0	3,292
		85104 - Athletic Supplies	1,352	0	1,408
	6645 - Girls Softball Total		20,787	0	21,640
	6646 - Girls Swimming	81202 - Temporary Salary Wages Other	0	0	0
		83804 - Athletic Services	5,055	436	5,262
		85104 - Athletic Supplies	0	4,823	0
	6646 - Girls Swimming Total		5,055	5,259	5,262
	6647 - Girls Tennis	81202 - Temporary Salary Wages Other	8,608	0	8,962
		83804 - Athletic Services	175	0	183
		85104 - Athletic Supplies	323	0	337
	6647 - Girls Tennis Total		9,106	0	9,482
	6648 - Girls Volleyball	81202 - Temporary Salary Wages Other	13,043	0	13,578
		83804 - Athletic Services	5,740	779	5,975
		85104 - Athletic Supplies	0	600	0
	6648 - Girls Volleyball Total		18,782	1,379	19,553



<i>Cost Center Description</i>	<i>Program Description</i>	<i>Object Description</i>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
	6649 - Fall Equipment Manager	81202 - Temporary Salary Wages Other	11,905	0	12,394
	6649 - Fall Equipment Manager Total		11,905	0	12,394
	6651 - Ticket Business Manager	81202 - Temporary Salary Wages Other	0	0	0
	6651 - Ticket Business Manager Total		0	0	0
	6655 - Cross Country	81202 - Temporary Salary Wages Other	0	0	0
	6655 - Cross Country Total		0	0	0
	6656 - J.V. Hockey	81202 - Temporary Salary Wages Other	4,005	0	4,170
		83804 - Athletic Services	0	0	0
		84000 - MISC EXPENSE	12,770	0	0
	6656 - J.V. Hockey Total		16,775	0	4,170
	6657 - Skiing	81202 - Temporary Salary Wages Other	7,730	0	8,047
		83301 - Contracted Transportation	4,900	0	0
		83804 - Athletic Services	9,224	0	9,603
	6657 - Skiing Total		21,854	0	17,650
	6658 - Nordic Skiing	85104 - Athletic Supplies	0	0	2,973
	6658 - Nordic Skiing Total		0	0	2,973
	6985 - Athletics Transportation - Boys	83301 - Contracted Transportation	43,149	80,840	45,170
	6985 - Athletics Transportation - Boys Total		43,149	80,840	45,170
	6986 - Athletics Transportation - Girls	83301 - Contracted Transportation	38,229	8,081	79,594
	6986 - Athletics Transportation - Girls Total		38,229	8,081	79,594
02 - Athletics Total			907,568	888,759	1,008,807
03 - Ottoson	6507 - Secondary Education	81116 - Full Time Teacher Aides Sal	0	0	92,642
		81117 - Other Full Time Salaries	0	0	0
		81201 - Temp Salaries Professional	1,835	4,425	4,473
		81203 - Substitute Teachers Day To Day	1,925	10,015	10,123
		81204 - Extended Term Sub Teacher	69,583	93,345	119,521
		81205 - Student Activity Support Stip	15,831	0	0



<i>Cost Center Description</i>	<i>Program Description</i>	<i>Object Description</i>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
		81318 - Teacher Room Moving	10,782	1,562	1,580
		81322 - Other Stipends	0	59,446	60,082
		83101 - Professional Tech Services	0	0	0
		83302 - Field Trips	0	11,283	11,404
		83404 - Reproduction/Printing	0	0	0
		84201 - Office Supplies	244	11,200	11,320
		85101 - Repro Paper Toner Supplies	8,092	5,546	5,606
		85103 - Instructional Materials	28,641	43,465	43,931
		85106 - Textbooks Books Periodicals	0	0	0
		85110 - Instruction Equipment	0	0	0
		88501 - Capital Equipment/Furniture	1,241	200	203
	6507 - Secondary Education Total		138,173	240,487	360,885
	6512 - ELL	81112 - Teacher Salary & Wages	92,933	95,730	166,835
	6512 - ELL Total		92,933	95,730	166,835
	6515 - English/Language Arts	81112 - Teacher Salary & Wages	804,838	838,781	865,374
		81114 - Food Service Salary Wages	0	0	0
		81117 - Other Full Time Salaries	0	0	0
		81413 - Longevity/Teachers	16,847	17,087	16,932
	6515 - English/Language Arts Total		821,685	855,868	882,306
	6518 - Family and Consumer Science	81112 - Teacher Salary & Wages	172,627	185,562	222,879
		81413 - Longevity/Teachers	3,127	3,127	3,337
		84902 - Food Supplies	0	0	0
		85103 - Instructional Materials	8,424	8,800	8,895
		85110 - Instruction Equipment	3,730	1,662	1,680
	6518 - Family and Consumer Science Total		187,908	199,151	236,791
	6521 - Math	81112 - Teacher Salary & Wages	675,146	891,481	946,526
		81413 - Longevity/Teachers	3,127	5,775	5,961



<i>Cost Center Description</i>	<i>Program Description</i>	<i>Object Description</i>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
		85103 - Instructional Materials	0	0	0
	6521 - Math Total		678,273	897,256	952,487
	6524 - Science	81112 - Teacher Salary & Wages	781,026	815,705	846,577
		81413 - Longevity/Teachers	11,790	12,030	11,921
		85103 - Instructional Materials	0	676	684
	6524 - Science Total		792,816	828,412	859,182
	6527 - Social Studies	81112 - Teacher Salary & Wages	771,546	849,715	877,664
		81413 - Longevity/Teachers	17,087	14,439	14,308
		85103 - Instructional Materials	0	492	498
		85106 - Textbooks Books Periodicals	0	679	687
		85804 - Computer Software	0	4,700	4,751
	6527 - Social Studies Total		788,633	870,025	897,908
	6533 - World Languages	81112 - Teacher Salary & Wages	690,901	636,950	809,111
		81413 - Longevity/Teachers	9,142	9,142	9,059
	6533 - World Languages Total		700,043	646,092	818,170
	6536 - Art	81112 - Teacher Salary & Wages	158,845	163,136	167,746
		81413 - Longevity/Teachers	0	0	0
		85103 - Instructional Materials	7,295	9,972	10,079
	6536 - Art Total		166,140	173,108	177,825
	6539 - Music	81112 - Teacher Salary & Wages	144,805	155,980	156,787
		81205 - Student Activity Support Stip	21,836	25,559	25,833
		81322 - Other Stipends	0	18,566	18,765
		81413 - Longevity/Teachers	2,888	2,888	2,862
		85103 - Instructional Materials	7,114	6,584	6,655
	6539 - Music Total		176,643	209,577	210,902
	6540 - Gifted & Talented	81112 - Teacher Salary & Wages	92,374	95,150	96,879
		81413 - Longevity/Teachers	3,127	3,127	3,099



<i>Cost Center Description</i>	<i>Program Description</i>	<i>Object Description</i>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
	6540 - Gifted & Talented Total		95,501	98,277	99,978
	6548 - Physical Education	81112 - Teacher Salary & Wages	301,749	318,600	332,083
		81413 - Longevity/Teachers	3,127	3,127	3,099
	6548 - Physical Education Total		304,876	321,727	335,182
	6551 - Technology Educational (Tech Ed)	81112 - Teacher Salary & Wages	329,120	358,590	324,404
		85103 - Instructional Materials	2,678	0	0
	6551 - Technology Educational (Tech Ed) Total		331,798	358,590	324,404
	6554 - Health Services/Nursing	81112 - Teacher Salary & Wages	0	0	0
		81117 - Other Full Time Salaries	136,688	83,950	143,056
	6554 - Health Services/Nursing Total		136,688	83,950	143,056
	6557 - Guidance	81112 - Teacher Salary & Wages	300,983	337,530	350,434
		81210 - Academic Teacher Leadership	4,643	17,060	17,243
		81413 - Longevity/Teachers	0	0	0
	6557 - Guidance Total		305,627	354,590	367,677
	6563 - Library/Media	81112 - Teacher Salary & Wages	23,468	23,787	50,089
		81116 - Full Time Teacher Aides Sal	22,933	31,178	32,656
		81202 - Temporary Salary Wages Other	0	0	0
		85106 - Textbooks Books Periodicals	15,922	14,240	14,393
	6563 - Library/Media Total		62,324	69,205	97,138
	6566 - Management and Supervision - Principals	81111 - Administration Sal & Wages	362,042	372,251	377,101
		81114 - Food Service Salary Wages	17,460	8,150	0
		81115 - Clerical Salaries	161,489	165,044	143,024
		81117 - Other Full Time Salaries	0	128	0
		81201 - Temp Salaries Professional	2,087	616	624
		81202 - Temporary Salary Wages Other	0	50	51
		81206 - Temporary Clerical Help	0	0	0



<i>Cost Center Description</i>	<i>Program Description</i>	<i>Object Description</i>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
		81210 - Academic Teacher Leadership	870	0	0
		81215 - Administrative Stipend	18,294	5,000	5,054
		81322 - Other Stipends	0	0	0
		81413 - Longevity/Teachers	0	0	0
		81414 - Longevity Admin	0	0	0
		81415 - Longevity Clerical	3,136	0	0
		83101 - Professional Tech Services	1,200	2,709	2,738
		84201 - Office Supplies	0	0	0
	6566 - Management and Supervision - Principals Total		566,578	553,947	528,592
	6575 - Professional Development	87105 - Workshops Stipends/Green Slip	350	0	0
		87202 - Educational Supplies	9,339	3,300	3,336
	6575 - Professional Development Total		9,689	3,300	3,336
	6578 - Math RTI	81112 - Teacher Salary & Wages	172,743	95,150	96,879
		81413 - Longevity/Teachers	2,648	2,648	2,862
	6578 - Math RTI Total		175,391	97,798	99,741
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	129,628	166,060	172,156
	6581 - Reading Interventions Total		129,628	166,060	172,156
	6700 - C&I Leadership	81201 - Temp Salaries Professional	0	0	0
	6700 - C&I Leadership Total		0	0	0
	6710 - C&I Health/Wellness	85103 - Instructional Materials	0	712	720
	6710 - C&I Health/Wellness Total		0	712	720
	6755 - C&I Performing Art	81202 - Temporary Salary Wages Other	0	0	0
	6755 - C&I Performing Art Total		0	0	0
	6759 - C&I Digital Learning	81215 - Administrative Stipend	0	1,590	1,608
		85103 - Instructional Materials	0	3,009	3,042
	6759 - C&I Digital Learning Total		0	4,599	4,650





<i>Cost Center Description</i>	<i>Program Description</i>	<i>Object Description</i>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
	6809 - SpEd Teacher	81112 - Teacher Salary & Wages	743,785	854,494	968,375
		81413 - Longevity/Teachers	6,255	6,744	6,684
	6809 - SpEd Teacher Total		750,040	861,238	975,059
	6812 - OT/PT	81112 - Teacher Salary & Wages	70,681	26,940	25,045
	6812 - OT/PT Total		70,681	26,940	25,045
	6818 - Speech/Language	81112 - Teacher Salary & Wages	0	0	0
		81413 - Longevity/Teachers	0	0	0
	6818 - Speech/Language Total		0	0	0
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	41,932	71,583	77,456
	6824 - Inclusion Support Total		41,932	71,583	77,456
	6830 - Medical Services	81112 - Teacher Salary & Wages	0	0	0
	6830 - Medical Services Total		0	0	0
	6833 - Social Workers	81112 - Teacher Salary & Wages	166,647	176,390	182,401
	6833 - Social Workers Total		166,647	176,390	182,401
	6836 - Psychologists	81112 - Teacher Salary & Wages	141,243	133,240	136,890
		81413 - Longevity/Teachers	5,536	5,536	5,486
	6836 - Psychologists Total		146,779	138,776	142,376
	6839 - Team Chairs	81112 - Teacher Salary & Wages	0	0	96,879
	6839 - Team Chairs Total		0	0	96,879
	6845 - One-to-One Assistance	81116 - Full Time Teacher Aides Sal	52,994	63,638	62,313
	6845 - One-to-One Assistance Total		52,994	63,638	62,313
	6920 - Business Office	81201 - Temp Salaries Professional	0	0	0
	6920 - Business Office Total		0	0	0
	6960 - Facilities Maintenance	83101 - Professional Tech Services	11,250	0	0
	6960 - Facilities Maintenance Total		11,250	0	0
	6965 - Custodial Services	81113 - Custodial Salaries	0	0	0
		81301 - Overtime Peakload Requirement	0	0	0



<i>Cost Center Description</i>	<i>Program Description</i>	<i>Object Description</i>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
		81307 - Permit	0	0	0
		81308 - Out Of Classification Salary	0	0	0
		81310 - Call Back	0	0	0
		81314 - Custodial Clothing Allow	0	0	0
		81316 - Custodial Absence/Vacation	0	0	0
		81416 - Longevity Cust	0	0	0
	6965 - Custodial Services Total		0	0	0
	6970 - Transportation Regular Ed	81201 - Temp Salaries Professional	0	0	0
		83303 - Otto Busing Reimburse	0	0	0
	6970 - Transportation Regular Ed Total		0	0	0
	6997 - COVID-19	81116 - Full Time Teacher Aides Sal	0	0	0
		85103 - Instructional Materials	0	0	0
	6997 - COVID-19 Total		0	0	0
03 - Ottoson Total			7,901,671	8,467,026	9,301,450
05 - Gibbs	6507 - Secondary Education	81112 - Teacher Salary & Wages	2,219	0	0
		81116 - Full Time Teacher Aides Sal	0	0	72,796
		81201 - Temp Salaries Professional	5,691	125	127
		81204 - Extended Term Sub Teacher	91,906	56,143	91,542
		81205 - Student Activity Support Stip	6,403	0	0
		81318 - Teacher Room Moving	1,431	3,985	4,028
		81322 - Other Stipends	0	4,038	4,081
		83302 - Field Trips	0	0	0
		84201 - Office Supplies	7,421	3,280	3,316
		85101 - Repro Paper Toner Supplies	9,709	7,044	7,119
		85103 - Instructional Materials	11,785	64,827	65,521
		85106 - Textbooks Books Periodicals	6,715	0	0
		85110 - Instruction Equipment	127	0	0



<i>Cost Center Description</i>	<i>Program Description</i>	<i>Object Description</i>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
	6507 - Secondary Education Total		143,408	139,441	248,530
	6512 - ELL	81112 - Teacher Salary & Wages	82,972	90,190	96,879
	6512 - ELL Total		82,972	90,190	96,879
	6515 - English/Language Arts	81112 - Teacher Salary & Wages	356,216	346,760	360,878
		81413 - Longevity/Teachers	2,648	2,648	2,624
	6515 - English/Language Arts Total		358,864	349,408	363,502
	6518 - Family and Consumer Science	81112 - Teacher Salary & Wages	60,631	69,590	69,124
		84902 - Food Supplies	0	0	0
		85103 - Instructional Materials	0	0	0
	6518 - Family and Consumer Science Total		60,631	69,590	69,124
	6521 - Math	81112 - Teacher Salary & Wages	531,651	459,918	540,384
		81413 - Longevity/Teachers	8,903	6,015	6,197
	6521 - Math Total		540,554	465,933	546,581
	6524 - Science	81112 - Teacher Salary & Wages	427,801	450,170	467,853
		81413 - Longevity/Teachers	2,648	2,648	2,624
		85103 - Instructional Materials	0	0	0
	6524 - Science Total		430,449	452,818	470,477
	6527 - Social Studies	81112 - Teacher Salary & Wages	355,458	400,970	427,356
		85106 - Textbooks Books Periodicals	0	750	759
	6527 - Social Studies Total		355,458	401,720	428,115
	6533 - World Languages	81112 - Teacher Salary & Wages	241,074	316,635	334,030
		81413 - Longevity/Teachers	2,888	2,888	2,862
	6533 - World Languages Total		243,962	319,523	336,892
	6536 - Art	81112 - Teacher Salary & Wages	55,069	87,831	96,879
		81413 - Longevity/Teachers	2,888	2,888	2,862
		85103 - Instructional Materials	4,272	4,557	4,606
	6536 - Art Total		62,229	95,276	104,347



<i>Cost Center Description</i>	<i>Program Description</i>	<i>Object Description</i>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
	6539 - Music	81112 - Teacher Salary & Wages	76,812	89,560	95,436
		81205 - Student Activity Support Stip	3,772	3,358	3,394
		81322 - Other Stipends	0	5,658	5,719
		85103 - Instructional Materials	3,472	2,797	2,827
	6539 - Music Total		84,055	101,373	107,376
	6548 - Physical Education	81112 - Teacher Salary & Wages	146,317	151,619	85,474
		81413 - Longevity/Teachers	2,888	2,888	2,862
	6548 - Physical Education Total		149,205	154,507	88,336
	6551 - Technology Educational (Tech Ed)	81112 - Teacher Salary & Wages	143,573	106,577	208,808
		85103 - Instructional Materials	0	0	0
	6551 - Technology Educational (Tech Ed) Total		143,573	106,577	208,808
	6554 - Health Services/Nursing	81112 - Teacher Salary & Wages	0	0	0
		81117 - Other Full Time Salaries	81,499	83,950	85,474
	6554 - Health Services/Nursing Total		81,499	83,950	85,474
	6557 - Guidance	81112 - Teacher Salary & Wages	154,941	122,490	129,667
		81210 - Academic Teacher Leadership	4,871	953	964
		81413 - Longevity/Teachers	2,888	3,127	3,099
	6557 - Guidance Total		162,700	126,570	133,730
	6563 - Library/Media	81112 - Teacher Salary & Wages	16,164	19,678	50,089
		81116 - Full Time Teacher Aides Sal	25,273	31,178	32,656
		85106 - Textbooks Books Periodicals	8,940	8,010	8,096
	6563 - Library/Media Total		50,377	58,866	90,841
	6566 - Management and Supervision - Principals	81111 - Administration Sal & Wages	248,982	255,398	264,929
		81114 - Food Service Salary Wages	0	232	0
		81115 - Clerical Salaries	85,280	69,727	68,530
		81117 - Other Full Time Salaries	85,280	69,727	68,530



<i>Cost Center Description</i>	<i>Program Description</i>	<i>Object Description</i>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
		81201 - Temp Salaries Professional	8,833	5,349	5,407
		81202 - Temporary Salary Wages Other	0	0	0
		81210 - Academic Teacher Leadership	0	0	0
		81215 - Administrative Stipend	2,667	3,500	3,538
		81322 - Other Stipends	0	0	0
		81415 - Longevity Clerical	0	0	0
	6566 - Management and Supervision - Principals Total		431,042	403,933	410,934
	6575 - Professional Development	84902 - Food Supplies	807	0	0
		87202 - Educational Supplies	2,510	9,067	9,164
	6575 - Professional Development Total		3,317	9,067	9,164
	6578 - Math RTI	81112 - Teacher Salary & Wages	51,569	62,450	66,052
		81116 - Full Time Teacher Aides Sal	0	0	0
	6578 - Math RTI Total		51,569	62,450	66,052
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	243,504	275,590	284,363
		81413 - Longevity/Teachers	0	0	0
	6581 - Reading Interventions Total		243,504	275,590	284,363
	6700 - C&I Leadership	81201 - Temp Salaries Professional	0	0	0
	6700 - C&I Leadership Total		0	0	0
	6710 - C&I Health/Wellness	85103 - Instructional Materials	0	534	540
	6710 - C&I Health/Wellness Total		0	534	540
	6759 - C&I Digital Learning	81215 - Administrative Stipend	0	795	804
		85103 - Instructional Materials	0	1,505	1,522
	6759 - C&I Digital Learning Total		0	2,300	2,326
	6806 - SpEd Admin/Management Services	81116 - Full Time Teacher Aides Sal	0	0	0
	6806 - SpEd Admin/Management Services Total		0	0	0
	6809 - SpEd Teacher	81112 - Teacher Salary & Wages	405,230	343,223	353,367



<i>Cost Center Description</i>	<i>Program Description</i>	<i>Object Description</i>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
		81413 - Longevity/Teachers	0	0	0
	6809 - SpEd Teacher Total		405,230	343,223	353,367
	6812 - OT/PT	81112 - Teacher Salary & Wages	0	0	0
	6812 - OT/PT Total		0	0	0
	6818 - Speech/Language	81112 - Teacher Salary & Wages	78,869	85,940	91,835
	6818 - Speech/Language Total		78,869	85,940	91,835
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	178,638	198,689	260,355
	6824 - Inclusion Support Total		178,638	198,689	260,355
	6830 - Medical Services	81112 - Teacher Salary & Wages	0	0	0
	6830 - Medical Services Total		0	0	0
	6833 - Social Workers	81112 - Teacher Salary & Wages	148,315	155,200	160,463
	6833 - Social Workers Total		148,315	155,200	160,463
	6836 - Psychologists	81112 - Teacher Salary & Wages	46,608	30,930	32,719
	6836 - Psychologists Total		46,608	30,930	32,719
	6839 - Team Chairs	81112 - Teacher Salary & Wages	58,956	85,940	128,993
	6839 - Team Chairs Total		58,956	85,940	128,993
	6845 - One-to-One Assistance	81116 - Full Time Teacher Aides Sal	31,993	19,890	27,763
	6845 - One-to-One Assistance Total		31,993	19,890	27,763
	6860 - SpEd Testing & Assessment	81112 - Teacher Salary & Wages	0	0	0
	6860 - SpEd Testing & Assessment Total		0	0	0
	6965 - Custodial Services	81113 - Custodial Salaries	0	0	0
		81301 - Overtime Peakload Requirement	0	0	0
		81307 - Permit	0	0	0
		81308 - Out Of Classification Salary	0	0	0
		81314 - Custodial Clothing Allow	0	0	0
		81316 - Custodial Absence/Vacation	0	0	0
		81416 - Longevity Cust	0	0	0



<i>Cost Center Description</i>	<i>Program Description</i>	<i>Object Description</i>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
	6965 - Custodial Services Total		0	0	0
	6970 - Transportation Regular Ed	83303 - Otto Busing Reimburse	0	1,780	1,800
	6970 - Transportation Regular Ed Total		0	1,780	1,800
	6997 - COVID-19	81116 - Full Time Teacher Aides Sal	0	0	0
		81201 - Temp Salaries Professional	0	0	0
	6997 - COVID-19 Total		0	0	0
05 - Gibbs Total			4,627,978	4,691,207	5,209,686
06 - Bishop	6503 - Kindergarten	81112 - Teacher Salary & Wages	227,184	241,140	252,298
		81116 - Full Time Teacher Aides Sal	110,096	101,630	81,768
		81413 - Longevity/Teachers	3,127	3,377	3,099
	6503 - Kindergarten Total		340,407	346,147	337,165
	6506 - Elementary Education	81112 - Teacher Salary & Wages	1,356,164	1,365,910	1,408,364
		81116 - Full Time Teacher Aides Sal	84,249	80,961	57,834
		81201 - Temp Salaries Professional	4,474	1,215	1,228
		81203 - Substitute Teachers Day To Day	0	39,407	39,829
		81318 - Teacher Room Moving	6,709	0	0
		81322 - Other Stipends	0	986	997
		81413 - Longevity/Teachers	27,187	27,667	27,653
		84201 - Office Supplies	2,560	2,873	2,904
		85101 - Repro Paper Toner Supplies	5,718	4,945	4,998
		85103 - Instructional Materials	13,203	23,608	23,861
		85106 - Textbooks Books Periodicals	29	0	0
		87202 - Educational Supplies	0	0	0
		88502 - Computer Network Telecom	0	0	0
	6506 - Elementary Education Total		1,500,293	1,547,572	1,567,668
	6512 - ELL	81112 - Teacher Salary & Wages	0	0	0
	6512 - ELL Total		0	0	0



<i><b>Cost Center Description</b></i>	<i><b>Program Description</b></i>	<i><b>Object Description</b></i>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
	6515 - English/Language Arts	85103 - Instructional Materials	0	738	746
	6515 - English/Language Arts Total		0	738	746
	6521 - Math	85804 - Computer Software	0	8,204	8,292
	6521 - Math Total		0	8,204	8,292
	6524 - Science	85103 - Instructional Materials	0	6,054	6,119
	6524 - Science Total		0	6,054	6,119
	6536 - Art	81112 - Teacher Salary & Wages	68,837	73,930	78,964
		81413 - Longevity/Teachers	0	0	0
		85103 - Instructional Materials	3,527	3,765	3,806
	6536 - Art Total		72,364	77,695	82,770
	6539 - Music	81112 - Teacher Salary & Wages	94,433	95,730	97,473
		81413 - Longevity/Teachers	0	0	0
		85103 - Instructional Materials	3,476	3,140	3,174
	6539 - Music Total		97,910	98,870	100,647
	6548 - Physical Education	81112 - Teacher Salary & Wages	118,182	134,595	206,415
		81116 - Full Time Teacher Aides Sal	0	0	0
	6548 - Physical Education Total		118,182	134,595	206,415
	6554 - Health Services/Nursing	81112 - Teacher Salary & Wages	0	0	0
		81117 - Other Full Time Salaries	92,374	95,150	96,879
	6554 - Health Services/Nursing Total		92,374	95,150	96,879
	6563 - Library/Media	81112 - Teacher Salary & Wages	16,164	19,678	0
		81116 - Full Time Teacher Aides Sal	30,448	34,422	33,152
		85106 - Textbooks Books Periodicals	8,838	8,010	8,096
	6563 - Library/Media Total		55,450	62,110	41,248
	6566 - Management and Supervision - Principals	81111 - Administration Sal & Wages	250,133	256,625	214,070
		81114 - Food Service Salary Wages	0	0	0





<i>Cost Center Description</i>	<i>Program Description</i>	<i>Object Description</i>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
		81115 - Clerical Salaries	69,025	65,772	66,726
		81116 - Full Time Teacher Aides Sal	175	0	0
		81200 - Temp Salaries/Build Princ	0	150	152
		81201 - Temp Salaries Professional	0	0	0
		81215 - Administrative Stipend	0	3,750	3,791
		81415 - Longevity Clerical	0	0	0
		83101 - Professional Tech Services	750	890	900
		87202 - Educational Supplies	0	890	900
	6566 - Management and Supervision - Principals Total		320,083	328,077	286,539
	6575 - Professional Development	87202 - Educational Supplies	817	890	900
	6575 - Professional Development Total		817	890	900
	6578 - Math RTI	81112 - Teacher Salary & Wages	0	47,865	48,737
		81116 - Full Time Teacher Aides Sal	0	0	0
	6578 - Math RTI Total		0	47,865	48,737
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	139,149	190,058	193,479
		81413 - Longevity/Teachers	2,888	2,888	2,862
	6581 - Reading Interventions Total		142,037	192,946	196,341
	6710 - C&I Health/Wellness	85103 - Instructional Materials	0	534	540
	6710 - C&I Health/Wellness Total		0	534	540
	6806 - SpEd Admin/Management Services	81116 - Full Time Teacher Aides Sal	0	0	0
	6806 - SpEd Admin/Management Services Total		0	0	0
	6809 - SpEd Teacher	81112 - Teacher Salary & Wages	152,755	158,440	163,763
		81413 - Longevity/Teachers	2,648	2,648	2,624
	6809 - SpEd Teacher Total		155,403	161,088	166,387
	6812 - OT/PT	81112 - Teacher Salary & Wages	0	0	0
		81413 - Longevity/Teachers	0	0	0



<i>Cost Center Description</i>	<i>Program Description</i>	<i>Object Description</i>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
	6812 - OT/PT Total		0	0	0
	6818 - Speech/Language	81112 - Teacher Salary & Wages	0	0	0
	6818 - Speech/Language Total		0	0	0
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	70,769	80,343	89,718
	6824 - Inclusion Support Total		70,769	80,343	89,718
	6833 - Social Workers	81112 - Teacher Salary & Wages	4,732	57,190	63,585
	6833 - Social Workers Total		4,732	57,190	63,585
	6836 - Psychologists	81112 - Teacher Salary & Wages	95,515	98,390	100,178
	6836 - Psychologists Total		95,515	98,390	100,178
	6839 - Team Chairs	81112 - Teacher Salary & Wages	42,839	50	0
	6839 - Team Chairs Total		42,839	50	0
	6845 - One-to-One Assistance	81116 - Full Time Teacher Aides Sal	56,808	73,512	79,290
	6845 - One-to-One Assistance Total		56,808	73,512	79,290
	6860 - SpEd Testing & Assessment	81112 - Teacher Salary & Wages	0	0	0
	6860 - SpEd Testing & Assessment Total		0	0	0
	6965 - Custodial Services	81113 - Custodial Salaries	0	0	0
		81301 - Overtime Peakload Requirement	0	0	0
		81307 - Permit	0	0	0
		81308 - Out Of Classification Salary	0	0	0
		81314 - Custodial Clothing Allow	0	0	0
		81316 - Custodial Absence/Vacation	0	0	0
	6965 - Custodial Services Total		0	0	0
06 - Bishop Total			3,165,981	3,418,021	3,480,164
09 - Brackett	6503 - Kindergarten	81112 - Teacher Salary & Wages	351,769	365,980	376,276
		81116 - Full Time Teacher Aides Sal	160,572	93,107	98,891
		81413 - Longevity/Teachers	8,903	8,903	9,060
		81417 - Longevity - Teaching Assistants	250	0	0



<i>Cost Center Description</i>	<i>Program Description</i>	<i>Object Description</i>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
	6503 - Kindergarten Total		521,494	467,990	484,227
	6506 - Elementary Education	81112 - Teacher Salary & Wages	1,501,794	1,521,148	1,624,113
		81116 - Full Time Teacher Aides Sal	145,005	132,340	264,399
		81201 - Temp Salaries Professional	525	0	0
		81203 - Substitute Teachers Day To Day	0	38,697	39,111
		81204 - Extended Term Sub Teacher	157	0	0
		81318 - Teacher Room Moving	1,286	668	676
		81322 - Other Stipends	0	1,200	1,213
		81413 - Longevity/Teachers	19,735	20,954	20,763
		84201 - Office Supplies	2,162	3,016	3,049
		85101 - Repro Paper Toner Supplies	4,473	4,574	4,623
		85103 - Instructional Materials	35,238	29,676	29,993
		85106 - Textbooks Books Periodicals	0	906	916
		88502 - Computer Network Telecom	0	0	0
	6506 - Elementary Education Total		1,710,375	1,753,179	1,988,856
	6512 - ELL	81112 - Teacher Salary & Wages	0	0	0
	6512 - ELL Total		0	0	0
	6515 - English/Language Arts	85103 - Instructional Materials	0	859	869
	6515 - English/Language Arts Total		0	859	869
	6521 - Math	85804 - Computer Software	0	8,184	8,272
	6521 - Math Total		0	8,184	8,272
	6524 - Science	85103 - Instructional Materials	0	3,471	3,509
	6524 - Science Total		0	3,471	3,509
	6536 - Art	81112 - Teacher Salary & Wages	62,909	76,584	77,979
		81413 - Longevity/Teachers	2,888	2,888	2,862
		85103 - Instructional Materials	4,219	4,513	4,562
	6536 - Art Total		70,016	83,985	85,403



<i>Cost Center Description</i>	<i>Program Description</i>	<i>Object Description</i>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
	6539 - Music	81112 - Teacher Salary & Wages	80,369	85,940	91,835
		81413 - Longevity/Teachers	0	0	0
		85103 - Instructional Materials	3,885	3,757	3,798
	6539 - Music Total		84,254	89,697	95,633
	6548 - Physical Education	81112 - Teacher Salary & Wages	164,211	169,080	175,842
		81322 - Other Stipends	0	0	0
		81413 - Longevity/Teachers	2,888	3,127	3,099
	6548 - Physical Education Total		167,099	172,207	178,941
	6554 - Health Services/Nursing	81112 - Teacher Salary & Wages	0	0	0
		81117 - Other Full Time Salaries	92,374	78,007	77,041
		81413 - Longevity/Teachers	3,127	0	0
	6554 - Health Services/Nursing Total		95,501	78,007	77,041
	6563 - Library/Media	81112 - Teacher Salary & Wages	23,468	23,787	0
		81116 - Full Time Teacher Aides Sal	29,516	30,481	31,746
		85106 - Textbooks Books Periodicals	8,990	8,010	8,096
	6563 - Library/Media Total		61,975	62,279	39,842
	6566 - Management and Supervision - Principals	81111 - Administration Sal & Wages	257,900	262,100	266,054
		81115 - Clerical Salaries	67,320	69,426	70,333
		81201 - Temp Salaries Professional	0	1,780	1,800
		81215 - Administrative Stipend	0	3,750	3,791
		81414 - Longevity Admin	2,888	0	0
		81415 - Longevity Clerical	1,848	1,848	1,832
		83101 - Professional Tech Services	0	0	0
	6566 - Management and Supervision - Principals Total		329,956	338,904	343,810
	6575 - Professional Development	85100 - Educational Supplies	0	0	0
		87105 - Workshops Stipends/Green Slip	0	623	630



<i>Cost Center Description</i>	<i>Program Description</i>	<i>Object Description</i>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
		87202 - Educational Supplies	4,000	1,780	1,800
	6575 - Professional Development Total		4,000	2,403	2,430
	6578 - Math RTI	81112 - Teacher Salary & Wages	0	0	0
	6578 - Math RTI Total		0	0	0
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	252,040	184,585	188,525
		81413 - Longevity/Teachers	2,648	0	0
	6581 - Reading Interventions Total		254,688	184,585	188,525
	6710 - C&I Health/Wellness	85103 - Instructional Materials	0	534	540
	6710 - C&I Health/Wellness Total		0	534	540
	6806 - SpEd Admin/Management Services	81111 - Administration Sal & Wages	0	0	0
		81116 - Full Time Teacher Aides Sal	0	0	0
	6806 - SpEd Admin/Management Services Total		0	0	0
	6809 - SpEd Teacher	81112 - Teacher Salary & Wages	233,159	332,760	270,862
	6809 - SpEd Teacher Total		233,159	332,760	270,862
	6812 - OT/PT	81112 - Teacher Salary & Wages	0	0	0
		81413 - Longevity/Teachers	0	0	0
	6812 - OT/PT Total		0	0	0
	6818 - Speech/Language	81112 - Teacher Salary & Wages	86,163	83,950	85,474
	6818 - Speech/Language Total		86,163	83,950	85,474
	6821 - Behavioral Support	81116 - Full Time Teacher Aides Sal	0	0	0
	6821 - Behavioral Support Total		0	0	0
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	29,137	0	0
	6824 - Inclusion Support Total		29,137	0	0
	6833 - Social Workers	81112 - Teacher Salary & Wages	92,374	95,150	96,879
	6833 - Social Workers Total		92,374	95,150	96,879
	6836 - Psychologists	81112 - Teacher Salary & Wages	22,491	0	0



<i>Cost Center Description</i>	<i>Program Description</i>	<i>Object Description</i>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
	6836 - Psychologists Total		22,491	0	0
	6839 - Team Chairs	81112 - Teacher Salary & Wages	0	0	0
	6839 - Team Chairs Total		0	0	0
	6845 - One-to-One Assistance	81116 - Full Time Teacher Aides Sal	104,614	115,521	121,773
	6845 - One-to-One Assistance Total		104,614	115,521	121,773
	6965 - Custodial Services	81113 - Custodial Salaries	0	0	0
		81307 - Permit	0	0	0
		81308 - Out Of Classification Salary	0	0	0
		81310 - Call Back	0	0	0
		81314 - Custodial Clothing Allow	0	0	0
		81316 - Custodial Absence/Vacation	0	0	0
	6965 - Custodial Services Total		0	0	0
	6997 - COVID-19	81201 - Temp Salaries Professional	0	0	0
	6997 - COVID-19 Total		0	0	0
09 - Brackett Total			3,867,295	3,873,665	4,072,886
12 - Dallin	6503 - Kindergarten	81112 - Teacher Salary & Wages	280,101	225,470	235,720
		81116 - Full Time Teacher Aides Sal	93,643	80,398	88,327
		81413 - Longevity/Teachers	2,648	2,888	2,862
	6503 - Kindergarten Total		376,392	308,756	326,909
	6506 - Elementary Education	81112 - Teacher Salary & Wages	1,365,829	1,376,114	1,444,918
		81116 - Full Time Teacher Aides Sal	40,313	48,173	78,035
		81203 - Substitute Teachers Day To Day	0	43,051	43,512
		81204 - Extended Term Sub Teacher	0	0	0
		81318 - Teacher Room Moving	874	1,103	1,115
		81322 - Other Stipends	55	1,200	1,213
		81413 - Longevity/Teachers	16,607	16,847	16,694
		83101 - Professional Tech Services	19,404	0	0



<i>Cost Center Description</i>	<i>Program Description</i>	<i>Object Description</i>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
		83302 - Field Trips	0	0	0
		84201 - Office Supplies	1,189	3,449	3,486
		85101 - Repro Paper Toner Supplies	3,905	4,307	4,354
		85103 - Instructional Materials	15,840	10,786	10,902
		85106 - Textbooks Books Periodicals	209	1,424	1,440
	6506 - Elementary Education Total		1,464,226	1,506,454	1,605,669
	6512 - ELL	81112 - Teacher Salary & Wages	0	0	0
	6512 - ELL Total		0	0	0
	6515 - English/Language Arts	85103 - Instructional Materials	0	738	746
	6515 - English/Language Arts Total		0	738	746
	6521 - Math	85804 - Computer Software	0	8,540	8,632
	6521 - Math Total		0	8,540	8,632
	6524 - Science	85103 - Instructional Materials	0	1,691	1,710
	6524 - Science Total		0	1,691	1,710
	6536 - Art	81112 - Teacher Salary & Wages	52,161	65,672	70,654
		85103 - Instructional Materials	7,509	4,175	4,220
	6536 - Art Total		59,670	69,847	74,874
	6539 - Music	81112 - Teacher Salary & Wages	52,431	56,420	59,909
		85103 - Instructional Materials	8,907	3,477	3,515
	6539 - Music Total		61,338	59,897	63,424
	6548 - Physical Education	81112 - Teacher Salary & Wages	150,834	161,100	172,156
		81413 - Longevity/Teachers	0	0	0
	6548 - Physical Education Total		150,834	161,100	172,156
	6554 - Health Services/Nursing	81112 - Teacher Salary & Wages	0	0	0
		81117 - Other Full Time Salaries	84,928	90,190	96,879
	6554 - Health Services/Nursing Total		84,928	90,190	96,879
	6557 - Guidance	81112 - Teacher Salary & Wages	0	0	0



<i>Cost Center Description</i>	<i>Program Description</i>	<i>Object Description</i>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
	6557 - Guidance Total		0	0	0
	6563 - Library/Media	81112 - Teacher Salary & Wages	23,468	23,787	0
		81116 - Full Time Teacher Aides Sal	29,614	31,678	33,152
		85106 - Textbooks Books Periodicals	8,960	8,010	8,096
	6563 - Library/Media Total		62,043	63,475	41,248
	6566 - Management and Supervision - Principals	81111 - Administration Sal & Wages	241,224	247,540	256,833
		81115 - Clerical Salaries	67,320	69,426	70,333
		81116 - Full Time Teacher Aides Sal	93	0	0
		81201 - Temp Salaries Professional	7,227	6,230	6,297
		81215 - Administrative Stipend	0	3,750	3,791
		81320 - Skills Stipend	0	0	0
		81415 - Longevity Clerical	1,848	1,848	1,832
		83101 - Professional Tech Services	0	1,382	1,397
		87101 - Business Travel	0	0	0
	6566 - Management and Supervision - Principals Total		317,713	330,176	340,483
	6575 - Professional Development	84902 - Food Supplies	408	668	676
		85106 - Textbooks Books Periodicals	0	0	0
		87105 - Workshops Stipends/Green Slip	300	3,115	3,149
		87202 - Educational Supplies	0	2,871	2,902
	6575 - Professional Development Total		708	6,654	6,727
	6578 - Math RTI	81112 - Teacher Salary & Wages	0	0	0
		81116 - Full Time Teacher Aides Sal	18,901	29,831	31,102
	6578 - Math RTI Total		18,901	29,831	31,102
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	191,825	195,705	200,356
		81413 - Longevity/Teachers	5,296	5,536	5,486
	6581 - Reading Interventions Total		197,121	201,241	205,842





<i><b>Cost Center Description</b></i>	<i><b>Program Description</b></i>	<i><b>Object Description</b></i>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
	6710 - C&I Health/Wellness	85103 - Instructional Materials	0	534	540
	6710 - C&I Health/Wellness Total		0	534	540
	6809 - SpEd Teacher	81112 - Teacher Salary & Wages	187,889	193,540	197,056
	6809 - SpEd Teacher Total		187,889	193,540	197,056
	6812 - OT/PT	81112 - Teacher Salary & Wages	92,374	95,150	96,879
		81413 - Longevity/Teachers	2,648	2,648	2,624
	6812 - OT/PT Total		95,022	97,798	99,503
	6818 - Speech/Language	81112 - Teacher Salary & Wages	92,374	95,150	96,879
	6818 - Speech/Language Total		92,374	95,150	96,879
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	69,149	68,546	145,596
	6824 - Inclusion Support Total		69,149	68,546	145,596
	6830 - Medical Services	81112 - Teacher Salary & Wages	0	0	0
	6830 - Medical Services Total		0	0	0
	6833 - Social Workers	81112 - Teacher Salary & Wages	79,693	86,740	92,390
	6833 - Social Workers Total		79,693	86,740	92,390
	6836 - Psychologists	81112 - Teacher Salary & Wages	47,757	49,195	50,089
	6836 - Psychologists Total		47,757	49,195	50,089
	6839 - Team Chairs	81112 - Teacher Salary & Wages	13,185	47,575	48,440
	6839 - Team Chairs Total		13,185	47,575	48,440
	6845 - One-to-One Assistance	81116 - Full Time Teacher Aides Sal	0	0	0
	6845 - One-to-One Assistance Total		0	0	0
	6860 - SpEd Testing & Assessment	81112 - Teacher Salary & Wages	0	0	0
	6860 - SpEd Testing & Assessment Total		0	0	0
	6965 - Custodial Services	81113 - Custodial Salaries	0	3	0
		81301 - Overtime Peakload Requirement	0	0	0
		81307 - Permit	0	0	0
		81308 - Out Of Classification Salary	0	0	0



<i>Cost Center Description</i>	<i>Program Description</i>	<i>Object Description</i>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
		81310 - Call Back	0	0	0
		81314 - Custodial Clothing Allow	0	0	0
		81316 - Custodial Absence/Vacation	0	0	0
		81416 - Longevity Cust	0	0	0
		82904 - Custodial Supplies Cleaning	0	0	0
		83101 - Professional Tech Services	0	0	0
	6965 - Custodial Services Total		0	3	0
12 - Dallin Total			3,378,942	3,477,671	3,706,894
15 - Hardy	6503 - Kindergarten	81112 - Teacher Salary & Wages	359,450	336,800	349,057
		81116 - Full Time Teacher Aides Sal	87,533	122,550	116,034
		81413 - Longevity/Teachers	5,296	5,536	5,486
	6503 - Kindergarten Total		452,280	464,886	470,577
	6506 - Elementary Education	81112 - Teacher Salary & Wages	1,262,280	1,275,818	1,329,689
		81116 - Full Time Teacher Aides Sal	31,499	5,631	10,638
		81203 - Substitute Teachers Day To Day	0	41,407	41,850
		81206 - Temporary Clerical Help	0	0	0
		81318 - Teacher Room Moving	1,659	1,212	1,226
		81322 - Other Stipends	0	1,200	1,213
		81413 - Longevity/Teachers	17,565	17,805	17,643
		83404 - Reproduction/Printing	0	0	0
		84201 - Office Supplies	3,673	7,439	7,519
		85101 - Repro Paper Toner Supplies	3,525	8,256	8,345
		85103 - Instructional Materials	18,546	14,055	14,206
		85106 - Textbooks Books Periodicals	0	2,670	2,699
		85802 - Computer Supplies	29	0	0
	6506 - Elementary Education Total		1,338,775	1,375,494	1,435,028
	6512 - ELL	81112 - Teacher Salary & Wages	0	0	0



<i>Cost Center Description</i>	<i>Program Description</i>	<i>Object Description</i>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
	6512 - ELL Total		0	0	0
	6515 - English/Language Arts	85103 - Instructional Materials	0	981	992
	6515 - English/Language Arts Total		0	981	992
	6521 - Math	81112 - Teacher Salary & Wages	0	0	0
		85804 - Computer Software	0	9,449	9,551
	6521 - Math Total		0	9,449	9,551
	6524 - Science	85103 - Instructional Materials	0	5,073	5,128
	6524 - Science Total		0	5,073	5,128
	6527 - Social Studies	81112 - Teacher Salary & Wages	0	0	0
	6527 - Social Studies Total		0	0	0
	6536 - Art	81112 - Teacher Salary & Wages	108,555	114,808	117,842
		81413 - Longevity/Teachers	2,888	2,888	2,862
		85103 - Instructional Materials	3,792	4,059	4,103
	6536 - Art Total		115,235	121,755	124,807
	6539 - Music	81112 - Teacher Salary & Wages	60,760	85,940	91,835
		85103 - Instructional Materials	3,212	3,381	3,418
	6539 - Music Total		63,972	89,321	95,253
	6548 - Physical Education	81112 - Teacher Salary & Wages	152,042	147,030	152,780
		81413 - Longevity/Teachers	2,599	2,310	2,290
	6548 - Physical Education Total		154,642	149,340	155,070
	6554 - Health Services/Nursing	81112 - Teacher Salary & Wages	0	0	0
		81117 - Other Full Time Salaries	75,463	95,150	174,567
	6554 - Health Services/Nursing Total		75,463	95,150	174,567
	6557 - Guidance	81112 - Teacher Salary & Wages	0	0	0
	6557 - Guidance Total		0	0	0
	6563 - Library/Media	81112 - Teacher Salary & Wages	23,468	23,787	0
		81116 - Full Time Teacher Aides Sal	26,900	21,513	31,812



<i>Cost Center Description</i>	<i>Program Description</i>	<i>Object Description</i>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
		85106 - Textbooks Books Periodicals	8,995	8,010	8,096
	6563 - Library/Media Total		59,363	53,310	39,908
	6566 - Management and Supervision - Principals	81111 - Administration Sal & Wages	246,602	251,770	255,758
		81115 - Clerical Salaries	64,123	67,599	68,530
		81116 - Full Time Teacher Aides Sal	86	0	0
		81201 - Temp Salaries Professional	1,494	0	0
		81202 - Temporary Salary Wages Other	0	0	0
		81215 - Administrative Stipend	0	3,750	3,791
		81414 - Longevity Admin	2,648	2,888	2,862
		83101 - Professional Tech Services	467	0	0
	6566 - Management and Supervision - Principals Total		315,420	326,007	330,941
	6575 - Professional Development	87202 - Educational Supplies	525	2,670	2,699
	6575 - Professional Development Total		525	2,670	2,699
	6578 - Math RTI	81112 - Teacher Salary & Wages	157,407	262,010	269,856
	6578 - Math RTI Total		157,407	262,010	269,856
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	259,706	203,718	204,349
		81116 - Full Time Teacher Aides Sal	0	0	0
		81413 - Longevity/Teachers	2,648	2,648	2,624
	6581 - Reading Interventions Total		262,354	206,366	206,973
	6710 - C&I Health/Wellness	85103 - Instructional Materials	0	534	540
	6710 - C&I Health/Wellness Total		0	534	540
	6809 - SpEd Teacher	81112 - Teacher Salary & Wages	303,053	397,590	489,286
		81413 - Longevity/Teachers	0	0	0
	6809 - SpEd Teacher Total		303,053	397,590	489,286
	6812 - OT/PT	81112 - Teacher Salary & Wages	94,560	98,390	100,178
		81413 - Longevity/Teachers	2,648	2,888	2,862



<i>Cost Center Description</i>	<i>Program Description</i>	<i>Object Description</i>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
	6812 - OT/PT Total		97,208	101,278	103,040
	6818 - Speech/Language	81112 - Teacher Salary & Wages	85,292	95,150	96,879
		81413 - Longevity/Teachers	0	0	0
	6818 - Speech/Language Total		85,292	95,150	96,879
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	118,951	171,732	232,220
	6824 - Inclusion Support Total		118,951	171,732	232,220
	6830 - Medical Services	81112 - Teacher Salary & Wages	0	0	0
	6830 - Medical Services Total		0	0	0
	6833 - Social Workers	81112 - Teacher Salary & Wages	108,141	90,740	97,473
	6833 - Social Workers Total		108,141	90,740	97,473
	6836 - Psychologists	81112 - Teacher Salary & Wages	51,161	51,155	52,086
	6836 - Psychologists Total		51,161	51,155	52,086
	6839 - Team Chairs	81112 - Teacher Salary & Wages	60,872	193,995	197,056
	6839 - Team Chairs Total		60,872	193,995	197,056
	6845 - One-to-One Assistance	81116 - Full Time Teacher Aides Sal	0	0	0
	6845 - One-to-One Assistance Total		0	0	0
	6860 - SpEd Testing & Assessment	81112 - Teacher Salary & Wages	0	0	0
	6860 - SpEd Testing & Assessment Total		0	0	0
	6960 - Facilities Maintenance	82404 - Roof Repairs	0	0	0
	6960 - Facilities Maintenance Total		0	0	0
	6965 - Custodial Services	81113 - Custodial Salaries	0	0	0
		81301 - Overtime Peakload Requirement	0	0	0
		81307 - Permit	0	0	0
		81308 - Out Of Classification Salary	0	0	0
		81310 - Call Back	0	0	0
		81314 - Custodial Clothing Allow	0	0	0
		81316 - Custodial Absence/Vacation	0	0	0



<i>Cost Center Description</i>	<i>Program Description</i>	<i>Object Description</i>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
		81416 - Longevity Cust	0	0	0
	6965 - Custodial Services Total		0	0	0
	6997 - COVID-19	81116 - Full Time Teacher Aides Sal	0	0	0
		81204 - Extended Term Sub Teacher	0	0	0
	6997 - COVID-19 Total		0	0	0
15 - Hardy Total			3,820,115	4,263,986	4,589,930
18 - Peirce	6503 - Kindergarten	81112 - Teacher Salary & Wages	238,133	250,350	257,341
		81116 - Full Time Teacher Aides Sal	84,679	96,196	107,723
		81413 - Longevity/Teachers	5,536	5,536	5,486
	6503 - Kindergarten Total		328,347	352,083	370,550
	6506 - Elementary Education	81112 - Teacher Salary & Wages	1,126,298	1,267,996	1,312,557
		81116 - Full Time Teacher Aides Sal	51,865	58,724	62,314
		81201 - Temp Salaries Professional	42	0	0
		81202 - Temporary Salary Wages Other	331	267	270
		81203 - Substitute Teachers Day To Day	0	33,143	33,498
		81318 - Teacher Room Moving	633	668	676
		81322 - Other Stipends	0	1,200	1,213
		81413 - Longevity/Teachers	16,607	13,959	13,832
		84201 - Office Supplies	2,545	3,560	3,599
		85101 - Repro Paper Toner Supplies	2,109	5,785	5,847
		85103 - Instructional Materials	21,595	18,525	18,723
		85106 - Textbooks Books Periodicals	522	5,439	5,498
	6506 - Elementary Education Total		1,222,548	1,409,266	1,458,027
	6512 - ELL	81112 - Teacher Salary & Wages	0	0	69,362
	6512 - ELL Total		0	0	69,362
	6515 - English/Language Arts	85103 - Instructional Materials	0	738	746
	6515 - English/Language Arts Total		0	738	746



<i>Cost Center Description</i>	<i>Program Description</i>	<i>Object Description</i>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
	6521 - Math	85804 - Computer Software	0	6,738	6,810
	6521 - Math Total		0	6,738	6,810
	6524 - Science	85103 - Instructional Materials	0	4,183	4,228
	6524 - Science Total		0	4,183	4,228
	6536 - Art	81112 - Teacher Salary & Wages	80,201	87,036	91,700
		81413 - Longevity/Teachers	0	250	248
		85103 - Instructional Materials	3,865	3,098	3,132
	6536 - Art Total		84,066	90,384	95,080
	6539 - Music	81112 - Teacher Salary & Wages	53,279	60,050	63,585
		85103 - Instructional Materials	455	2,580	2,608
	6539 - Music Total		53,734	62,630	66,193
	6548 - Physical Education	81112 - Teacher Salary & Wages	117,987	126,600	130,132
		81116 - Full Time Teacher Aides Sal	0	0	0
		81413 - Longevity/Teachers	2,888	2,888	2,862
	6548 - Physical Education Total		120,875	129,488	132,994
	6554 - Health Services/Nursing	81112 - Teacher Salary & Wages	0	0	0
		81117 - Other Full Time Salaries	83,428	90,190	96,879
	6554 - Health Services/Nursing Total		83,428	90,190	96,879
	6557 - Guidance	81112 - Teacher Salary & Wages	0	0	0
	6557 - Guidance Total		0	0	0
	6563 - Library/Media	81112 - Teacher Salary & Wages	16,164	19,678	69,362
		81116 - Full Time Teacher Aides Sal	17,794	30,474	0
		85106 - Textbooks Books Periodicals	9,244	8,010	8,096
	6563 - Library/Media Total		43,202	58,162	77,458
	6566 - Management and Supervision - Principals	81111 - Administration Sal & Wages	227,161	239,150	250,498
		81114 - Food Service Salary Wages	0	0	0



<i>Cost Center Description</i>	<i>Program Description</i>	<i>Object Description</i>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
		81115 - Clerical Salaries	62,277	60,291	61,316
		81215 - Administrative Stipend	0	3,750	3,791
		81322 - Other Stipends	0	0	0
		81415 - Longevity Clerical	0	0	0
		83101 - Professional Tech Services	0	0	0
	6566 - Management and Supervision - Principals Total		289,438	303,191	315,605
	6575 - Professional Development	85100 - Educational Supplies	0	1,150	1,163
		87105 - Workshops Stipends/Green Slip	0	890	900
		87202 - Educational Supplies	384	890	900
	6575 - Professional Development Total		384	2,930	2,963
	6578 - Math RTI	81112 - Teacher Salary & Wages	0	0	56,796
		81116 - Full Time Teacher Aides Sal	0	0	0
	6578 - Math RTI Total		0	0	56,796
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	139,431	75,417	78,964
	6581 - Reading Interventions Total		139,431	75,417	78,964
	6710 - C&I Health/Wellness	85103 - Instructional Materials	0	534	540
	6710 - C&I Health/Wellness Total		0	534	540
	6806 - SpEd Admin/Management Services	81116 - Full Time Teacher Aides Sal	0	0	0
	6806 - SpEd Admin/Management Services Total		0	0	0
	6809 - SpEd Teacher	81112 - Teacher Salary & Wages	63,854	115,455	191,839
		81413 - Longevity/Teachers	0	0	0
	6809 - SpEd Teacher Total		63,854	115,455	191,839
	6812 - OT/PT	81112 - Teacher Salary & Wages	3,256	0	0
		81413 - Longevity/Teachers	0	0	0
	6812 - OT/PT Total		3,256	0	0
	6818 - Speech/Language	81112 - Teacher Salary & Wages	48,340	51,023	39,482





<i>Cost Center Description</i>	<i>Program Description</i>	<i>Object Description</i>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
		81204 - Extended Term Sub Teacher	0	0	0
	6818 - Speech/Language Total		48,340	51,023	39,482
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	38,811	48,475	51,775
	6824 - Inclusion Support Total		38,811	48,475	51,775
	6830 - Medical Services	81112 - Teacher Salary & Wages	0	0	0
	6830 - Medical Services Total		0	0	0
	6833 - Social Workers	81112 - Teacher Salary & Wages	92,933	95,730	97,473
		81413 - Longevity/Teachers	0	2,648	2,624
	6833 - Social Workers Total		92,933	98,378	100,097
	6836 - Psychologists	81112 - Teacher Salary & Wages	47,758	49,195	50,089
	6836 - Psychologists Total		47,758	49,195	50,089
	6845 - One-to-One Assistance	81116 - Full Time Teacher Aides Sal	0	23,394	52,485
	6845 - One-to-One Assistance Total		0	23,394	52,485
	6860 - SpEd Testing & Assessment	81112 - Teacher Salary & Wages	0	0	0
	6860 - SpEd Testing & Assessment Total		0	0	0
	6965 - Custodial Services	81113 - Custodial Salaries	0	0	0
		81301 - Overtime Peakload Requirement	0	0	0
		81307 - Permit	0	0	0
		81308 - Out Of Classification Salary	0	0	0
		81310 - Call Back	0	0	0
		81314 - Custodial Clothing Allow	0	0	0
		81316 - Custodial Absence/Vacation	0	0	0
		81416 - Longevity Cust	0	0	0
	6965 - Custodial Services Total		0	0	0
	6997 - COVID-19	81116 - Full Time Teacher Aides Sal	0	0	0
	6997 - COVID-19 Total		0	0	0
18 - Peirce Total			2,660,405	2,971,851	3,318,962



<b>Cost Center Description</b>	<b>Program Description</b>	<b>Object Description</b>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
21 - Stratton	6503 - Kindergarten	81112 - Teacher Salary & Wages	256,928	206,790	219,629
		81116 - Full Time Teacher Aides Sal	107,120	66,822	73,714
		81413 - Longevity/Teachers	0	0	0
	6503 - Kindergarten Total		364,049	273,612	293,343
	6506 - Elementary Education	81112 - Teacher Salary & Wages	1,409,565	1,544,610	1,613,962
		81116 - Full Time Teacher Aides Sal	35,486	35,297	58,055
		81201 - Temp Salaries Professional	0	0	0
		81203 - Substitute Teachers Day To Day	0	39,607	40,031
		81204 - Extended Term Sub Teacher	0	0	0
		81318 - Teacher Room Moving	5,537	0	0
		81322 - Other Stipends	0	1,200	1,213
		81413 - Longevity/Teachers	17,565	18,044	17,880
		84201 - Office Supplies	1,904	761	770
		85100 - Educational Supplies	4,592	0	0
		85101 - Repro Paper Toner Supplies	6,618	7,813	7,897
		85103 - Instructional Materials	26,165	24,767	25,032
		85106 - Textbooks Books Periodicals	451	543	550
	6506 - Elementary Education Total		1,507,883	1,672,642	1,765,390
	6512 - ELL	81112 - Teacher Salary & Wages	0	0	0
	6512 - ELL Total		0	0	0
	6515 - English/Language Arts	85103 - Instructional Materials	0	859	869
	6515 - English/Language Arts Total		0	859	869
	6521 - Math	85804 - Computer Software	0	10,189	10,299
	6521 - Math Total		0	10,189	10,299
	6524 - Science	85103 - Instructional Materials	0	3,382	3,419
	6524 - Science Total		0	3,382	3,419
	6536 - Art	81112 - Teacher Salary & Wages	77,301	56,420	59,909



<i>Cost Center Description</i>	<i>Program Description</i>	<i>Object Description</i>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
		81413 - Longevity/Teachers	2,888	2,888	2,862
		85103 - Instructional Materials	3,365	4,415	4,463
	6536 - Art Total		83,554	63,723	67,234
	6539 - Music	81112 - Teacher Salary & Wages	61,259	67,890	72,206
		81413 - Longevity/Teachers	0	0	0
		85103 - Instructional Materials	3,717	3,677	3,717
	6539 - Music Total		64,976	71,567	75,923
	6548 - Physical Education	81112 - Teacher Salary & Wages	158,295	164,530	170,600
	6548 - Physical Education Total		158,295	164,530	170,600
	6554 - Health Services/Nursing	81112 - Teacher Salary & Wages	0	0	0
		81117 - Other Full Time Salaries	55,105	98,390	100,178
	6554 - Health Services/Nursing Total		55,105	98,390	100,178
	6563 - Library/Media	81112 - Teacher Salary & Wages	16,164	19,678	0
		81116 - Full Time Teacher Aides Sal	26,539	30,307	0
		85106 - Textbooks Books Periodicals	8,988	8,010	8,096
	6563 - Library/Media Total		51,692	57,995	8,096
	6566 - Management and Supervision - Principals	81111 - Administration Sal & Wages	246,708	254,800	258,792
		81114 - Food Service Salary Wages	0	0	0
		81115 - Clerical Salaries	64,123	67,599	68,530
		81201 - Temp Salaries Professional	5,025	0	0
		81206 - Temporary Clerical Help	0	0	0
		81215 - Administrative Stipend	0	3,750	3,791
		81322 - Other Stipends	0	545	551
		81415 - Longevity Clerical	0	0	0
		83101 - Professional Tech Services	0	2,388	2,414
		84201 - Office Supplies	0	0	0



<i>Cost Center Description</i>	<i>Program Description</i>	<i>Object Description</i>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
	6566 - Management and Supervision - Principals Total		315,856	329,082	334,078
	6575 - Professional Development	87105 - Workshops Stipends/Green Slip	0	218	221
		87202 - Educational Supplies	5,476	5,535	5,595
	6575 - Professional Development Total		5,476	5,753	5,816
	6578 - Math RTI	81112 - Teacher Salary & Wages	0	0	69,362
		81116 - Full Time Teacher Aides Sal	0	0	0
	6578 - Math RTI Total		0	0	69,362
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	157,452	153,290	163,535
		81116 - Full Time Teacher Aides Sal	0	0	0
	6581 - Reading Interventions Total		157,452	153,290	163,535
	6710 - C&I Health/Wellness	85103 - Instructional Materials	0	534	540
	6710 - C&I Health/Wellness Total		0	534	540
	6806 - SpEd Admin/Management Services	81116 - Full Time Teacher Aides Sal	0	0	0
	6806 - SpEd Admin/Management Services Total		0	0	0
	6809 - SpEd Teacher	81112 - Teacher Salary & Wages	294,049	237,609	245,897
		81413 - Longevity/Teachers	2,648	3,148	3,120
	6809 - SpEd Teacher Total		296,697	240,757	249,017
	6812 - OT/PT	81112 - Teacher Salary & Wages	78,869	85,940	91,835
	6812 - OT/PT Total		78,869	85,940	91,835
	6818 - Speech/Language	81112 - Teacher Salary & Wages	48,540	93,913	96,879
	6818 - Speech/Language Total		48,540	93,913	96,879
	6824 - Inclusion Support	81112 - Teacher Salary & Wages	0	0	0
		81116 - Full Time Teacher Aides Sal	140,983	136,266	177,368
	6824 - Inclusion Support Total		140,983	136,266	177,368
	6827 - Self Contained Academic Instruction	81112 - Teacher Salary & Wages	0	0	0



<i><b>Cost Center Description</b></i>	<i><b>Program Description</b></i>	<i><b>Object Description</b></i>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
	6827 - Self Contained Academic Instruction Total		0	0	0
	6830 - Medical Services	81112 - Teacher Salary & Wages	0	0	0
	6830 - Medical Services Total		0	0	0
	6833 - Social Workers	81112 - Teacher Salary & Wages	161,817	139,497	149,326
	6833 - Social Workers Total		161,817	139,497	149,326
	6836 - Psychologists	81112 - Teacher Salary & Wages	31,487	33,645	35,791
	6836 - Psychologists Total		31,487	33,645	35,791
	6839 - Team Chairs	81112 - Teacher Salary & Wages	7,149	92,048	97,473
	6839 - Team Chairs Total		7,149	92,048	97,473
	6845 - One-to-One Assistance	81116 - Full Time Teacher Aides Sal	24,620	36,611	26,243
	6845 - One-to-One Assistance Total		24,620	36,611	26,243
	6965 - Custodial Services	81113 - Custodial Salaries	0	0	0
		81301 - Overtime Peakload Requirement	0	0	0
		81307 - Permit	0	0	0
		81308 - Out Of Classification Salary	0	0	0
		81310 - Call Back	0	0	0
		81314 - Custodial Clothing Allow	0	0	0
		81316 - Custodial Absence/Vacation	0	0	0
		81416 - Longevity Cust	0	0	0
	6965 - Custodial Services Total		0	0	0
21 - Stratton Total			3,554,500	3,764,225	3,992,614
24 - Thompson	6503 - Kindergarten	81112 - Teacher Salary & Wages	350,231	309,750	320,312
		81116 - Full Time Teacher Aides Sal	124,028	98,113	108,219
		81413 - Longevity/Teachers	5,536	5,536	5,486
	6503 - Kindergarten Total		479,795	413,399	434,017
	6506 - Elementary Education	81112 - Teacher Salary & Wages	1,592,405	1,544,961	1,624,118



<i>Cost Center Description</i>	<i>Program Description</i>	<i>Object Description</i>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
		81116 - Full Time Teacher Aides Sal	84,281	108,365	118,634
		81203 - Substitute Teachers Day To Day	0	45,708	46,197
		81204 - Extended Term Sub Teacher	0	0	0
		81318 - Teacher Room Moving	4,537	0	0
		81322 - Other Stipends	0	1,200	1,213
		81413 - Longevity/Teachers	20,454	21,193	21,000
		84201 - Office Supplies	1,746	5,459	5,518
		85101 - Repro Paper Toner Supplies	7,216	8,900	8,996
		85103 - Instructional Materials	25,636	23,140	23,388
		85106 - Textbooks Books Periodicals	214	890	900
		87202 - Educational Supplies	1,028	1,780	1,800
		88550 - Computer Equipment Hardware	2,798	0	0
	6506 - Elementary Education Total		1,740,316	1,761,595	1,851,764
	6512 - ELL	81112 - Teacher Salary & Wages	0	0	0
	6512 - ELL Total		0	0	0
	6515 - English/Language Arts	85103 - Instructional Materials	0	1,103	1,115
	6515 - English/Language Arts Total		0	1,103	1,115
	6521 - Math	85804 - Computer Software	0	10,896	11,013
	6521 - Math Total		0	10,896	11,013
	6524 - Science	85103 - Instructional Materials	0	3,558	3,597
	6524 - Science Total		0	3,558	3,597
	6536 - Art	81112 - Teacher Salary & Wages	67,504	95,150	96,879
		81413 - Longevity/Teachers	0	0	0
		85103 - Instructional Materials	4,417	4,887	4,940
	6536 - Art Total		71,921	100,037	101,819
	6539 - Music	81112 - Teacher Salary & Wages	74,440	81,240	85,523
		85103 - Instructional Materials	3,118	4,070	4,114



<i>Cost Center Description</i>	<i>Program Description</i>	<i>Object Description</i>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
	6539 - Music Total		77,558	85,310	89,637
	6548 - Physical Education	81112 - Teacher Salary & Wages	133,944	156,990	162,316
		81116 - Full Time Teacher Aides Sal	0	0	0
	6548 - Physical Education Total		133,944	156,990	162,316
	6554 - Health Services/Nursing	81112 - Teacher Salary & Wages	0	0	0
		81117 - Other Full Time Salaries	62,082	84,816	96,879
		81413 - Longevity/Teachers	2,648	1,589	2,624
	6554 - Health Services/Nursing Total		64,730	86,405	99,503
	6563 - Library/Media	81112 - Teacher Salary & Wages	112,179	140,988	0
		81116 - Full Time Teacher Aides Sal	24,794	31,178	32,656
		81201 - Temp Salaries Professional	0	0	0
		85106 - Textbooks Books Periodicals	8,860	8,010	8,096
	6563 - Library/Media Total		145,833	180,176	40,752
	6566 - Management and Supervision - Principals	81111 - Administration Sal & Wages	244,988	249,290	258,490
		81114 - Food Service Salary Wages	0	0	0
		81115 - Clerical Salaries	67,801	69,657	70,333
		81201 - Temp Salaries Professional	0	0	0
		81215 - Administrative Stipend	0	3,750	3,791
		81320 - Skills Stipend	0	0	0
		81414 - Longevity Admin	2,648	2,648	2,624
		81415 - Longevity Clerical	1,288	1,512	1,499
		83101 - Professional Tech Services	838	2,670	2,699
	6566 - Management and Supervision - Principals Total		317,562	329,527	339,436
	6575 - Professional Development	87105 - Workshops Stipends/Green Slip	0	0	0
		87202 - Educational Supplies	2,709	5,340	5,398
	6575 - Professional Development Total		2,709	5,340	5,398



<i>Cost Center Description</i>	<i>Program Description</i>	<i>Object Description</i>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
	6578 - Math RTI	81112 - Teacher Salary & Wages	80,369	85,940	91,835
	6578 - Math RTI Total		80,369	85,940	91,835
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	222,847	231,665	239,951
		81413 - Longevity/Teachers	2,648	3,972	3,936
	6581 - Reading Interventions Total		225,495	235,637	243,887
	6710 - C&I Health/Wellness	85103 - Instructional Materials	0	534	540
	6710 - C&I Health/Wellness Total		0	534	540
	6809 - SpEd Teacher	81112 - Teacher Salary & Wages	140,837	280,990	297,502
		81413 - Longevity/Teachers	0	0	0
	6809 - SpEd Teacher Total		140,837	280,990	297,502
	6812 - OT/PT	81112 - Teacher Salary & Wages	75,283	3,125	0
	6812 - OT/PT Total		75,283	3,125	0
	6818 - Speech/Language	81112 - Teacher Salary & Wages	72,649	41,098	41,791
	6818 - Speech/Language Total		72,649	41,098	41,791
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	120,673	141,532	188,612
	6824 - Inclusion Support Total		120,673	141,532	188,612
	6830 - Medical Services	81112 - Teacher Salary & Wages	0	0	0
		81116 - Full Time Teacher Aides Sal	0	0	0
		81117 - Other Full Time Salaries	0	0	0
	6830 - Medical Services Total		0	0	0
	6833 - Social Workers	81112 - Teacher Salary & Wages	162,711	70,733	72,206
		81413 - Longevity/Teachers	0	0	0
	6833 - Social Workers Total		162,711	70,733	72,206
	6836 - Psychologists	81112 - Teacher Salary & Wages	40,410	49,195	50,089
	6836 - Psychologists Total		40,410	49,195	50,089
	6839 - Team Chairs	81112 - Teacher Salary & Wages	92,374	95,150	96,879
	6839 - Team Chairs Total		92,374	95,150	96,879





<i>Cost Center Description</i>	<i>Program Description</i>	<i>Object Description</i>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
	6845 - One-to-One Assistance	81116 - Full Time Teacher Aides Sal	0	0	0
		81202 - Temporary Salary Wages Other	0	0	0
	6845 - One-to-One Assistance Total		0	0	0
	6965 - Custodial Services	81113 - Custodial Salaries	0	0	0
		81301 - Overtime Peakload Requirement	0	0	0
		81307 - Permit	0	0	0
		81308 - Out Of Classification Salary	0	0	0
		81310 - Call Back	0	0	0
		81314 - Custodial Clothing Allow	0	0	0
		81316 - Custodial Absence/Vacation	0	0	0
		81416 - Longevity Cust	0	0	0
	6965 - Custodial Services Total		0	0	0
24 - Thompson Total			4,045,168	4,138,271	4,223,708
25 - Early Childhood	6512 - ELL	81112 - Teacher Salary & Wages	0	0	0
	6512 - ELL Total		0	0	0
	6554 - Health Services/Nursing	81112 - Teacher Salary & Wages	0	0	0
		81117 - Other Full Time Salaries	94,454	134,500	143,598
	6554 - Health Services/Nursing Total		94,454	134,500	143,598
	6759 - C&I Digital Learning	81215 - Administrative Stipend	0	795	804
	6759 - C&I Digital Learning Total		0	795	804
	6800 - PK SpEd	81111 - Administration Sal & Wages	0	0	0
		81112 - Teacher Salary & Wages	0	0	0
		81116 - Full Time Teacher Aides Sal	303,125	303,378	387,216
		81210 - Academic Teacher Leadership	1,284	1,896	1,916
		81417 - Longevity - Teaching Assistants	250	250	248
		85103 - Instructional Materials	0	0	0
	6800 - PK SpEd Total		304,659	305,524	389,380



<i>Cost Center Description</i>	<i>Program Description</i>	<i>Object Description</i>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
	6806 - SpEd Admin/Management Services	81115 - Clerical Salaries	0	0	0
	6806 - SpEd Admin/Management Services Total		0	0	0
	6809 - SpEd Teacher	81112 - Teacher Salary & Wages	362,593	420,760	439,010
		81203 - Substitute Teachers Day To Day	19,600	26,021	26,300
		81206 - Temporary Clerical Help	0	0	0
		81322 - Other Stipends	2,648	0	2,624
		81413 - Longevity/Teachers	0	0	0
	6809 - SpEd Teacher Total		384,841	446,781	467,934
	6812 - OT/PT	81112 - Teacher Salary & Wages	0	0	0
	6812 - OT/PT Total		0	0	0
	6818 - Speech/Language	81112 - Teacher Salary & Wages	7,106	0	0
	6818 - Speech/Language Total		7,106	0	0
	6833 - Social Workers	81112 - Teacher Salary & Wages	7,106	0	0
	6833 - Social Workers Total		7,106	0	0
	6836 - Psychologists	81112 - Teacher Salary & Wages	40,410	49,195	50,089
	6836 - Psychologists Total		40,410	49,195	50,089
	6860 - SpEd Testing & Assessment	81112 - Teacher Salary & Wages	0	0	0
	6860 - SpEd Testing & Assessment Total		0	0	0
	6998 - Systemwide Expense	8084 - PROFESSIONAL SALARIES	0	0	0
	6998 - Systemwide Expense Total		0	0	0
25 - Early Childhood Total			838,576	936,795	1,051,805
29 - Elementary Systemwide	6503 - Kindergarten	85102 - Testing Materials	0	0	0
		85103 - Instructional Materials	0	0	0
	6503 - Kindergarten Total		0	0	0
	6506 - Elementary Education	81111 - Administration Sal & Wages	0	0	0
		81112 - Teacher Salary & Wages	82,749	86,472	94,956



<i>Cost Center Description</i>	<i>Program Description</i>	<i>Object Description</i>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
		81116 - Full Time Teacher Aides Sal	14,250	1,465	0
		81201 - Temp Salaries Professional	0	0	0
		81203 - Substitute Teachers Day To Day	179,697	0	0
		81204 - Extended Term Sub Teacher	283,779	30,382	30,708
		81210 - Academic Teacher Leadership	26,621	3,803	3,844
		81215 - Administrative Stipend	4,200	0	0
		85106 - Textbooks Books Periodicals	0	0	0
	6506 - Elementary Education Total		591,296	122,122	129,508
	6512 - ELL	81112 - Teacher Salary & Wages	836,005	949,372	986,633
		81413 - Longevity/Teachers	7,414	5,536	5,486
	6512 - ELL Total		843,420	954,908	992,119
	6515 - English/Language Arts	85106 - Textbooks Books Periodicals	0	0	0
	6515 - English/Language Arts Total		0	0	0
	6527 - Social Studies	81112 - Teacher Salary & Wages	0	0	0
	6527 - Social Studies Total		0	0	0
	6536 - Art	81112 - Teacher Salary & Wages	0	0	0
	6536 - Art Total		0	0	0
	6539 - Music	81112 - Teacher Salary & Wages	105,837	365,596	442,366
		81205 - Student Activity Support Stip	8,216	24,686	24,951
		81322 - Other Stipends	0	24,583	24,846
		81413 - Longevity/Teachers	8,663	5,775	5,723
	6539 - Music Total		122,716	420,640	497,886
	6563 - Library/Media	81112 - Teacher Salary & Wages	0	0	736,926
	6563 - Library/Media Total		0	0	736,926
	6566 - Management and Supervision - Principals	81111 - Administration Sal & Wages	0	0	0
		81114 - Food Service Salary Wages	163,110	76,923	0



<i>Cost Center Description</i>	<i>Program Description</i>	<i>Object Description</i>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
		81215 - Administrative Stipend	0	2,000	2,022
	6566 - Management and Supervision - Principals Total		163,110	78,923	2,022
	6575 - Professional Development	87202 - Educational Supplies	0	0	0
	6575 - Professional Development Total		0	0	0
	6578 - Math RTI	81112 - Teacher Salary & Wages	576,823	768,640	787,699
		81116 - Full Time Teacher Aides Sal	108,749	73,037	31,812
		81201 - Temp Salaries Professional	0	0	0
		81202 - Temporary Salary Wages Other	0	0	0
		81215 - Administrative Stipend	0	0	0
		81413 - Longevity/Teachers	1,324	4,222	4,303
		85103 - Instructional Materials	0	0	0
	6578 - Math RTI Total		686,897	845,898	823,814
	6581 - Reading Interventions	85103 - Instructional Materials	0	3,710	3,750
		85106 - Textbooks Books Periodicals	0	4,005	4,048
		85804 - Computer Software	4,940	6,435	6,504
		87202 - Educational Supplies	0	4,450	4,498
	6581 - Reading Interventions Total		4,940	18,600	18,800
	6700 - C&I Leadership	81112 - Teacher Salary & Wages	84,928	90,190	84,179
	6700 - C&I Leadership Total		84,928	90,190	84,179
	6755 - C&I Performing Art	81202 - Temporary Salary Wages Other	0	0	0
	6755 - C&I Performing Art Total		0	0	0
	6759 - C&I Digital Learning	81215 - Administrative Stipend	0	795	804
	6759 - C&I Digital Learning Total		0	795	804
	6760 - C&I Reading	81112 - Teacher Salary & Wages	570,263	638,397	684,419
		81210 - Academic Teacher Leadership	30,894	44,666	45,144
		81413 - Longevity/Teachers	6,015	6,015	5,961



<i>Cost Center Description</i>	<i>Program Description</i>	<i>Object Description</i>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
	6760 - C&I Reading Total		607,172	689,078	735,524
	6809 - SpEd Teacher	81112 - Teacher Salary & Wages	68,289	71,810	76,189
	6809 - SpEd Teacher Total		68,289	71,810	76,189
	6839 - Team Chairs	81112 - Teacher Salary & Wages	54,793	51,754	25,045
	6839 - Team Chairs Total		54,793	51,754	25,045
29 - Elementary Systemwide Total			3,227,559	3,344,719	4,122,816
30 - English	6575 - Professional Development	87105 - Workshops Stipends/Green Slip	0	0	0
		87202 - Educational Supplies	0	0	0
	6575 - Professional Development Total		0	0	0
	6740 - C&I English	81111 - Administration Sal & Wages	110,916	114,500	116,973
		81112 - Teacher Salary & Wages	0	0	0
		81201 - Temp Salaries Professional	2,575	0	0
		81414 - Longevity Admin	2,648	2,648	2,624
		83404 - Reproduction/Printing	1,876	1,339	1,354
		84201 - Office Supplies	0	1,070	1,083
		85102 - Testing Materials	0	0	0
		85103 - Instructional Materials	122,635	27,935	28,234
		85106 - Textbooks Books Periodicals	9,189	8,754	8,848
		85804 - Computer Software	1,400	161,145	162,869
		87202 - Educational Supplies	289	0	0
	6740 - C&I English Total		251,528	317,391	321,985
30 - English Total			251,528	317,391	321,985
33 - ELL	6512 - ELL	81111 - Administration Sal & Wages	0	0	0
	6512 - ELL Total		0	0	0
	6705 - C&I ELL	81111 - Administration Sal & Wages	58,183	71,280	72,749
		81202 - Temporary Salary Wages Other	0	0	0
		83101 - Professional Tech Services	0	0	0



<i>Cost Center Description</i>	<i>Program Description</i>	<i>Object Description</i>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
		85103 - Instructional Materials	14,481	10,610	10,724
		85106 - Textbooks Books Periodicals	0	8,970	9,066
		85110 - Instruction Equipment	0	890	900
		87202 - Educational Supplies	0	445	450
	6705 - C&I ELL Total		72,663	92,195	93,889
33 - ELL Total			72,663	92,195	93,889
36 - Health & Wellness	6548 - Physical Education	81201 - Temp Salaries Professional	6,704	12,905	13,044
		81210 - Academic Teacher Leadership	12,857	13,126	13,267
		83101 - Professional Tech Services	4,747	4,522	4,571
		84201 - Office Supplies	160	178	180
		85103 - Instructional Materials	8,677	0	0
		85106 - Textbooks Books Periodicals	0	445	450
	6548 - Physical Education Total		33,146	31,176	31,512
	6554 - Health Services/Nursing	81201 - Temp Salaries Professional	0	0	0
		85201 - Medical Surgical Supplies	0	0	0
	6554 - Health Services/Nursing Total		0	0	0
	6557 - Guidance	81210 - Academic Teacher Leadership	4,644	4,276	4,322
		81215 - Administrative Stipend	0	0	0
		83101 - Professional Tech Services	0	40,000	40,428
		84201 - Office Supplies	83	445	450
		85804 - Computer Software	2,328	2,100	2,123
		87202 - Educational Supplies	1,345	12,381	12,513
	6557 - Guidance Total		8,399	59,202	59,836
	6575 - Professional Development	87202 - Educational Supplies	0	0	0
	6575 - Professional Development Total		0	0	0
	6587 - Extended Day	81201 - Temp Salaries Professional	0	0	0
	6587 - Extended Day Total		0	0	0



<i>Cost Center Description</i>	<i>Program Description</i>	<i>Object Description</i>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
	6710 - C&I Health/Wellness	81111 - Administration Sal & Wages	26,382	113,526	113,297
		81322 - Other Stipends	7,000	0	0
		83101 - Professional Tech Services	40,000	0	0
		83404 - Reproduction/Printing	0	267	270
		84201 - Office Supplies	33	445	450
		85103 - Instructional Materials	0	2,670	2,699
	6710 - C&I Health/Wellness Total		73,414	116,908	116,716
	6803 - Pupil Services (504)	81201 - Temp Salaries Professional	0	0	0
	6803 - Pupil Services (504) Total		0	0	0
	6839 - Team Chairs	81413 - Longevity/Teachers	0	0	0
	6839 - Team Chairs Total		0	0	0
36 - Health & Wellness Total			114,959	207,286	208,064
39 - Math	6521 - Math	81112 - Teacher Salary & Wages	0	0	0
	6521 - Math Total		0	0	0
	6575 - Professional Development	87202 - Educational Supplies	0	0	0
	6575 - Professional Development Total		0	0	0
	6578 - Math RTI	81112 - Teacher Salary & Wages	0	0	0
	6578 - Math RTI Total		0	0	0
	6720 - C&I Math	81111 - Administration Sal & Wages	110,916	114,500	116,973
		83302 - Field Trips	0	890	900
		85102 - Testing Materials	0	6,497	6,567
		85103 - Instructional Materials	15,799	17,806	17,997
		85106 - Textbooks Books Periodicals	17,173	3,722	3,762
		85804 - Computer Software	146,083	95,626	96,649
		87202 - Educational Supplies	0	2,670	2,699
	6720 - C&I Math Total		289,970	241,711	245,547
39 - Math Total			289,970	241,711	245,547



<i><b>Cost Center Description</b></i>	<i><b>Program Description</b></i>	<i><b>Object Description</b></i>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
42 - Science	6524 - Science	81112 - Teacher Salary & Wages	0	0	0
	6524 - Science Total		0	0	0
	6542 - Instrumental Music	81112 - Teacher Salary & Wages	0	0	0
	6542 - Instrumental Music Total		0	0	0
	6575 - Professional Development	87202 - Educational Supplies	0	0	0
	6575 - Professional Development Total		0	0	0
	6715 - C&I Science	81111 - Administration Sal & Wages	120,536	118,800	121,366
		81322 - Other Stipends	9,450	0	0
		83302 - Field Trips	114	0	0
		84902 - Food Supplies	0	0	0
		85103 - Instructional Materials	63,443	37,946	38,352
		85106 - Textbooks Books Periodicals	0	0	0
		87202 - Educational Supplies	0	0	0
	6715 - C&I Science Total		193,543	156,746	159,718
42 - Science Total			193,543	156,746	159,718
45 - Special Education	2015 - Grant Awards	81112 - Teacher Salary & Wages	0	0	0
	2015 - Grant Awards Total		0	0	0
	2016 - Grant Awards	81111 - Administration Sal & Wages	0	0	0
		81112 - Teacher Salary & Wages	0	0	0
		81201 - Temp Salaries Professional	0	0	0
		81731 - Mtrb Pension	0	0	0
		83101 - Professional Tech Services	0	0	0
		85100 - Educational Supplies	0	0	0
		87105 - Workshops Stipends/Green Slip	0	0	0
	2016 - Grant Awards Total		0	0	0
	2017 - Grant Awards	81111 - Administration Sal & Wages	0	0	0
		81112 - Teacher Salary & Wages	0	0	0





<i>Cost Center Description</i>	<i>Program Description</i>	<i>Object Description</i>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
		81201 - Temp Salaries Professional	0	0	0
		81731 - Mtrb Pension	0	0	0
		83101 - Professional Tech Services	0	0	0
		83301 - Contracted Transportation	0	0	0
		85100 - Educational Supplies	0	0	0
	2017 - Grant Awards Total		0	0	0
	2018 - Grant Awards	81111 - Administration Sal & Wages	0	0	0
		81112 - Teacher Salary & Wages	0	0	0
		81201 - Temp Salaries Professional	0	0	0
		81731 - Mtrb Pension	0	0	0
		83101 - Professional Tech Services	0	0	0
		85100 - Educational Supplies	0	0	0
		87202 - Educational Supplies	0	0	0
	2018 - Grant Awards Total		0	0	0
	2019 - Grant Awards	81111 - Administration Sal & Wages	0	0	0
		81112 - Teacher Salary & Wages	148	0	0
		81201 - Temp Salaries Professional	0	0	0
		81731 - Mtrb Pension	0	0	0
		83101 - Professional Tech Services	0	0	0
		85100 - Educational Supplies	0	0	0
	2019 - Grant Awards Total		148	0	0
	2020 - Grant Awards	81111 - Administration Sal & Wages	0	0	0
		81112 - Teacher Salary & Wages	25,980	-545	0
		81201 - Temp Salaries Professional	0	-1,169	0
		81731 - Mtrb Pension	0	683	0
		83101 - Professional Tech Services	1,155	802	0
		85000 - SUPPLIES	0	112	0



<i>Cost Center Description</i>	<i>Program Description</i>	<i>Object Description</i>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
		85100 - Educational Supplies	0	116	0
		85103 - Instructional Materials	0	0	0
	2020 - Grant Awards Total		27,135	0	0
	2021 - Grant Awards	81111 - Administration Sal & Wages	8,254	0	0
		81112 - Teacher Salary & Wages	219,429	-568	0
		81201 - Temp Salaries Professional	1,987	0	0
		81731 - Mtrb Pension	0	23,387	0
		83101 - Professional Tech Services	65,652	8,504	0
		85000 - SUPPLIES	0	113	0
		85100 - Educational Supplies	2,171	0	0
		85103 - Instructional Materials	0	0	0
		87202 - Educational Supplies	0	0	0
	2021 - Grant Awards Total		297,494	31,436	0
	2022 - Grant Awards	81111 - Administration Sal & Wages	19,005	3,233	2,648
		81112 - Teacher Salary & Wages	950,744	119,440	0
		81116 - Full Time Teacher Aides Sal	0	0	0
		81121 - Proportionate Share - Professional Salaries	56,544	9,761	0
		81123 - Proportionate Share - Other Salaries	4,537	-4,537	0
		81124 - Significant Disproportionality - Professional Salaries	188	185,679	0
		81126 - Significant Disproportionality - Other Salaries	0	12,000	0
		81201 - Temp Salaries Professional	15,966	4,991	0
		81731 - Mtrb Pension	92,274	22,475	0
		83101 - Professional Tech Services	4,515	25,978	0
		85100 - Educational Supplies	1,161	1,892	0
		85111 - Proportionate Share - Contracted Services	900	38,538	0
		85113 - Proportionate Share - Other Expenses	0	6,265	0



<i>Cost Center Description</i>	<i>Program Description</i>	<i>Object Description</i>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
		85114 - Significant Disproportionality - Contracted Services	53,952	-38,004	0
	2022 - Grant Awards Total		1,199,785	387,711	2,648
	2023 - Grant Awards	81111 - Administration Sal & Wages	0	60,345	62,429
		81112 - Teacher Salary & Wages	0	1,329,060	1,432,859
		81121 - Proportionate Share - Professional Salaries	0	132,411	93,326
		81201 - Temp Salaries Professional	0	22,458	0
		81731 - Mtrb Pension	0	132,855	0
		83101 - Professional Tech Services	0	5,000	0
		85100 - Educational Supplies	0	4,065	0
		85113 - Proportionate Share - Other Expenses	0	7,385	0
	2023 - Grant Awards Total		0	1,693,579	1,588,614
	2024 - Grant Awards	81112 - Teacher Salary & Wages	0	0	31,531
		81121 - Proportionate Share - Professional Salaries	0	0	5,336
		81201 - Temp Salaries Professional	0	0	1,800
		81731 - Mtrb Pension	0	0	53,959
		83101 - Professional Tech Services	0	0	5,000
		85100 - Educational Supplies	0	0	4,065
		85113 - Proportionate Share - Other Expenses	0	0	627
	2024 - Grant Awards Total		0	0	102,318
	6503 - Kindergarten	81116 - Full Time Teacher Aides Sal	0	0	0
	6503 - Kindergarten Total		0	0	0
	6507 - Secondary Education	81121 - Proportionate Share - Professional Salaries	994	0	0
	6507 - Secondary Education Total		994	0	0
	6554 - Health Services/Nursing	81111 - Administration Sal & Wages	0	0	0
		81112 - Teacher Salary & Wages	0	0	0
		81115 - Clerical Salaries	0	0	0



<i>Cost Center Description</i>	<i>Program Description</i>	<i>Object Description</i>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
		81117 - Other Full Time Salaries	0	0	0
	6554 - Health Services/Nursing Total		0	0	0
	6557 - Guidance	81111 - Administration Sal & Wages	0	0	0
		81112 - Teacher Salary & Wages	0	0	0
	6557 - Guidance Total		0	0	0
	6575 - Professional Development	83101 - Professional Tech Services	0	0	0
		84902 - Food Supplies	0	445	450
		85106 - Textbooks Books Periodicals	0	445	450
		87202 - Educational Supplies	6,723	66,750	67,464
	6575 - Professional Development Total		6,723	67,640	68,364
	6800 - PK SpEd	81201 - Temp Salaries Professional	0	6,230	6,297
		83101 - Professional Tech Services	0	60,698	61,348
		83302 - Field Trips	2,320	2,920	2,952
		83402 - Telephone/Pagers	0	0	0
		84201 - Office Supplies	442	1,967	1,989
		84902 - Food Supplies	910	2,500	2,527
		85100 - Educational Supplies	0	0	0
		85101 - Repro Paper Toner Supplies	162	1,500	1,517
		85102 - Testing Materials	0	8,900	8,996
		85103 - Instructional Materials	1,152	74,938	75,740
	6800 - PK SpEd Total		4,986	159,653	161,366
	6803 - Pupil Services (504)	83101 - Professional Tech Services	3,681	16,020	16,192
	6803 - Pupil Services (504) Total		3,681	16,020	16,192
	6806 - SpEd Admin/Management Services	81111 - Administration Sal & Wages	848,102	880,301	893,070
		81112 - Teacher Salary & Wages	0	0	0
		81115 - Clerical Salaries	190,321	199,374	200,178
		81116 - Full Time Teacher Aides Sal	117,488	93,922	107,205



<i>Cost Center Description</i>	<i>Program Description</i>	<i>Object Description</i>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
		81117 - Other Full Time Salaries	0	0	0
		81201 - Temp Salaries Professional	3,928	4,450	4,498
		81320 - Skills Stipend	288	890	0
		81322 - Other Stipends	4,000	4,450	4,498
		81414 - Longevity Admin	2,888	3,127	3,099
		81415 - Longevity Clerical	2,184	2,184	2,165
		83101 - Professional Tech Services	5,250	0	0
		83402 - Telephone/Pagers	0	0	0
		83404 - Reproduction/Printing	769	1,335	1,350
		84201 - Office Supplies	2,288	2,670	2,699
		84902 - Food Supplies	215	0	0
		85101 - Repro Paper Toner Supplies	900	1,100	1,112
		85201 - Medical Surgical Supplies	0	0	0
		85804 - Computer Software	25,312	26,700	26,986
		87101 - Business Travel	54	1,958	1,979
		87202 - Educational Supplies	0	0	0
		88550 - Computer Equipment Hardware	0	0	0
	6806 - SpEd Admin/Management Services Total		1,203,985	1,222,461	1,248,839
	6809 - SpEd Teacher	81112 - Teacher Salary & Wages	0	0	0
		81201 - Temp Salaries Professional	6,036	5,000	5,054
		81322 - Other Stipends	4,000	0	0
		85103 - Instructional Materials	5,752	1,057	1,069
		85106 - Textbooks Books Periodicals	0	0	0
		87101 - Business Travel	0	0	0
		87105 - Workshops Stipends/Green Slip	0	0	0
		87202 - Educational Supplies	0	4,005	4,048



<i>Cost Center Description</i>	<i>Program Description</i>	<i>Object Description</i>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
	6809 - SpEd Teacher Total		15,789	10,062	10,171
	6812 - OT/PT	81112 - Teacher Salary & Wages	126,928	146,110	149,372
		81201 - Temp Salaries Professional	6,571	6,675	6,747
		81413 - Longevity/Teachers	3,367	3,367	3,337
		83101 - Professional Tech Services	14,593	0	0
		85102 - Testing Materials	1,214	0	0
		85103 - Instructional Materials	1,090	0	0
		87101 - Business Travel	261	801	810
	6812 - OT/PT Total		154,023	156,953	160,266
	6815 - Alternative Program	83101 - Professional Tech Services	1,200	0	0
		84902 - Food Supplies	0	0	0
		85103 - Instructional Materials	99	0	0
	6815 - Alternative Program Total		1,299	0	0
	6818 - Speech/Language	81116 - Full Time Teacher Aides Sal	184,958	194,428	188,950
		81201 - Temp Salaries Professional	0	0	0
		81318 - Teacher Room Moving	0	0	0
		83101 - Professional Tech Services	4,117	20,726	20,948
		85102 - Testing Materials	1,419	0	0
		85103 - Instructional Materials	2,127	0	0
		87101 - Business Travel	0	0	0
	6818 - Speech/Language Total		192,621	215,154	209,898
	6821 - Behavioral Support	81116 - Full Time Teacher Aides Sal	30,680	32,380	0
		81201 - Temp Salaries Professional	0	0	0
		81202 - Temporary Salary Wages Other	424	5,340	5,398
		83101 - Professional Tech Services	209,465	269,540	272,423
		85103 - Instructional Materials	398	0	0
		87101 - Business Travel	0	0	0



<i>Cost Center Description</i>	<i>Program Description</i>	<i>Object Description</i>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
	6821 - Behavioral Support Total		240,967	307,260	277,821
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	0	0	0
		81202 - Temporary Salary Wages Other	9,170	5,000	5,054
		85110 - Instruction Equipment	165	21,150	21,377
	6824 - Inclusion Support Total		9,335	26,150	26,431
	6827 - Self Contained Academic Instruction	81322 - Other Stipends	0	0	0
	6827 - Self Contained Academic Instruction Total		0	0	0
	6830 - Medical Services	81112 - Teacher Salary & Wages	0	0	0
		83101 - Professional Tech Services	6,379	7,120	7,197
	6830 - Medical Services Total		6,379	7,120	7,197
	6833 - Social Workers	81112 - Teacher Salary & Wages	73,974	163,260	138,486
		81201 - Temp Salaries Professional	1,270	0	0
		81215 - Administrative Stipend	0	2,670	2,699
		85103 - Instructional Materials	2,103	995	1,006
		87101 - Business Travel	0	0	0
	6833 - Social Workers Total		77,347	166,925	142,191
	6836 - Psychologists	81112 - Teacher Salary & Wages	8,996	33,645	35,791
		81201 - Temp Salaries Professional	1,950	6,230	6,297
		81215 - Administrative Stipend	0	9,000	9,097
		83101 - Professional Tech Services	33,881	31,150	31,484
		85102 - Testing Materials	22,983	13,350	13,493
		87101 - Business Travel	0	1,335	1,350
	6836 - Psychologists Total		67,811	94,710	97,512
	6839 - Team Chairs	81112 - Teacher Salary & Wages	467,205	766,006	691,593
		81201 - Temp Salaries Professional	837	4,450	4,498
		81210 - Academic Teacher Leadership	28,620	24,030	24,288



<i>Cost Center Description</i>	<i>Program Description</i>	<i>Object Description</i>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
		81322 - Other Stipends	0	0	0
		81413 - Longevity/Teachers	2,648	2,648	2,624
		83405 - Postage	0	0	0
		87101 - Business Travel	0	0	0
	6839 - Team Chairs Total		499,309	797,134	723,003
	6842 - Adaptive Technology	81112 - Teacher Salary & Wages	39,279	153,168	155,957
		83101 - Professional Tech Services	4,959	0	0
		85100 - Educational Supplies	446	178	180
		85103 - Instructional Materials	0	0	0
		85110 - Instruction Equipment	21,294	10,187	10,296
		85804 - Computer Software	4,203	7,151	7,228
	6842 - Adaptive Technology Total		70,181	170,684	173,661
	6845 - One-to-One Assistance	81116 - Full Time Teacher Aides Sal	38,720	49,472	53,758
		83201 - Tuition Other Schools	149,471	183,960	209,625
	6845 - One-to-One Assistance Total		188,191	233,432	263,383
	6848 - Out-of-District Tuition Day Students	83201 - Tuition Other Schools	3,437,201	2,790,794	3,180,137
		83251 - Pre-Paid Tuition	0	0	0
	6848 - Out-of-District Tuition Day Students Total		3,437,201	2,790,794	3,180,137
	6851 - Out-of-District Tuition Residential	83201 - Tuition Other Schools	514,999	91,379	104,128
	6851 - Out-of-District Tuition Residential Total		514,999	91,379	104,128
	6854 - SpEd Summer Program	81116 - Full Time Teacher Aides Sal	82,144	72,495	0
		81119 - SpEd Summer School(Hardy)	213,240	215,734	0
		83201 - Tuition Other Schools	2,137	225,070	256,470
		83302 - Field Trips	0	0	0
		85103 - Instructional Materials	0	445	450
	6854 - SpEd Summer Program Total		297,521	513,744	256,920





<i>Cost Center Description</i>	<i>Program Description</i>	<i>Object Description</i>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
	6857 - SpEd contracted Service	81201 - Temp Salaries Professional	0	0	0
		83101 - Professional Tech Services	189,191	112,509	113,714
	6857 - SpEd contracted Service Total		189,191	112,509	113,714
	6860 - SpEd Testing & Assessment	81201 - Temp Salaries Professional	0	0	0
		83101 - Professional Tech Services	702	7,120	7,197
		85102 - Testing Materials	0	0	0
		85804 - Computer Software	0	0	0
	6860 - SpEd Testing & Assessment Total		702	7,120	7,197
	6863 - SpEd Curriculum	85103 - Instructional Materials	0	0	0
		85106 - Textbooks Books Periodicals	0	0	0
	6863 - SpEd Curriculum Total		0	0	0
	6866 - Legal Services Special Education	83102 - Legal Services	180,897	133,500	134,928
	6866 - Legal Services Special Education Total		180,897	133,500	134,928
	6980 - SpEd Out-of-District Transportation	83301 - Contracted Transportation	0	0	0
	6980 - SpEd Out-of-District Transportation Total		0	0	0
	6990 - Transportation Homeless	83301 - Contracted Transportation	0	0	0
	6990 - Transportation Homeless Total		0	0	0
45 - Special Education Total			8,888,695	9,413,131	9,076,899
48 - Social Studies	6527 - Social Studies	81112 - Teacher Salary & Wages	104,866	98,390	100,178
		85103 - Instructional Materials	0	50	51
	6527 - Social Studies Total		104,866	98,440	100,229
	6745 - C&I Social Studies	81111 - Administration Sal & Wages	113,366	116,200	118,710
		81201 - Temp Salaries Professional	0	0	0
		81322 - Other Stipends	11,000	1,780	1,800
		83101 - Professional Tech Services	200	1,082	1,094
		83302 - Field Trips	450	450	455



<i>Cost Center Description</i>	<i>Program Description</i>	<i>Object Description</i>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
		84201 - Office Supplies	1,019	0	0
		84902 - Food Supplies	0	0	0
		85103 - Instructional Materials	8,634	11,768	11,894
		85106 - Textbooks Books Periodicals	45,718	0	0
		85110 - Instruction Equipment	0	0	0
		87202 - Educational Supplies	4,157	4,778	4,830
	6745 - C&I Social Studies Total		184,543	136,058	138,783
48 - Social Studies Total			289,410	234,498	239,012
49 - Systemwide Accounts	2014 - Grant Awards	81118 - Part Time Salary Wages	0	0	0
	2014 - Grant Awards Total		0	0	0
	2015 - Grant Awards	81118 - Part Time Salary Wages	0	0	0
		81201 - Temp Salaries Professional	0	0	0
		87208 - Title lia-Arl Catholic	0	0	0
	2015 - Grant Awards Total		0	0	0
	2016 - Grant Awards	81111 - Administration Sal & Wages	0	0	0
		81112 - Teacher Salary & Wages	0	0	0
		81116 - Full Time Teacher Aides Sal	0	0	0
		81201 - Temp Salaries Professional	0	0	0
		81202 - Temporary Salary Wages Other	0	0	0
		81730 - Pensions	0	0	0
		81731 - Mtrb Pension	0	0	0
		83101 - Professional Tech Services	0	0	0
		85106 - Textbooks Books Periodicals	0	0	0
		87105 - Workshops Stipends/Green Slip	0	0	0
		87202 - Educational Supplies	0	0	0
		87204 - Title li Dearborn Sch Training	0	0	0
		87205 - Title li Germaine Training	0	0	0



<i>Cost Center Description</i>	<i>Program Description</i>	<i>Object Description</i>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
		87207 - Title Ii St Agnes Training	0	0	0
		87208 - Title Iia-Arl Catholic	0	0	0
	2016 - Grant Awards Total		0	0	0
	2017 - Grant Awards	81111 - Administration Sal & Wages	0	0	0
		81112 - Teacher Salary & Wages	0	0	0
		81116 - Full Time Teacher Aides Sal	0	0	0
		81201 - Temp Salaries Professional	0	0	0
		81202 - Temporary Salary Wages Other	0	0	0
		81730 - Pensions	0	0	0
		81731 - Mtrb Pension	0	0	0
		83101 - Professional Tech Services	0	0	0
		83301 - Contracted Transportation	0	0	0
		83404 - Reproduction/Printing	0	0	0
		84201 - Office Supplies	0	0	0
		85103 - Instructional Materials	0	0	0
		85106 - Textbooks Books Periodicals	0	0	0
		87105 - Workshops Stipends/Green Slip	0	0	0
		87202 - Educational Supplies	0	0	0
		87203 - Title Ii Covenant Sch Training	0	0	0
		87204 - Title Ii Dearborn Sch Training	0	0	0
		87205 - Title Ii Germaine Training	0	0	0
		87207 - Title Ii St Agnes Training	0	0	0
		87208 - Title Iia-Arl Catholic	0	0	0
		88550 - Computer Equipment Hardware	0	0	0
	2017 - Grant Awards Total		0	0	0
	2018 - Grant Awards	81111 - Administration Sal & Wages	0	0	0
		81112 - Teacher Salary & Wages	0	0	0



<i>Cost Center Description</i>	<i>Program Description</i>	<i>Object Description</i>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
		81116 - Full Time Teacher Aides Sal	0	0	0
		81201 - Temp Salaries Professional	0	0	0
		81202 - Temporary Salary Wages Other	0	0	0
		81731 - Mtrb Pension	0	0	0
		83101 - Professional Tech Services	0	0	0
		83301 - Contracted Transportation	0	0	0
		84201 - Office Supplies	0	0	0
		85103 - Instructional Materials	0	0	0
		85106 - Textbooks Books Periodicals	0	0	0
		87105 - Workshops Stipends/Green Slip	0	0	0
		87202 - Educational Supplies	0	0	0
		87203 - Title Ii Covenant Sch Training	0	0	0
		87205 - Title Ii Germaine Training	0	0	0
		87207 - Title Ii St Agnes Training	0	0	0
		87208 - Title Iia-Arl Catholic	0	0	0
		88550 - Computer Equipment Hardware	0	0	0
	2018 - Grant Awards Total		0	0	0
	2019 - Grant Awards	81111 - Administration Sal & Wages	0	0	0
		81112 - Teacher Salary & Wages	0	0	0
		81116 - Full Time Teacher Aides Sal	0	0	0
		81201 - Temp Salaries Professional	0	0	0
		81202 - Temporary Salary Wages Other	0	0	0
		81731 - Mtrb Pension	0	0	0
		83101 - Professional Tech Services	0	0	0
		83301 - Contracted Transportation	0	0	0
		84201 - Office Supplies	0	0	0
		85103 - Instructional Materials	0	0	0



<i>Cost Center Description</i>	<i>Program Description</i>	<i>Object Description</i>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
		85106 - Textbooks Books Periodicals	0	0	0
		87105 - Workshops Stipends/Green Slip	0	0	0
		87202 - Educational Supplies	0	0	0
		87203 - Title Ii Covenant Sch Training	0	0	0
		87207 - Title Ii St Agnes Training	0	0	0
		87208 - Title Iia-Arl Catholic	0	0	0
		88550 - Computer Equipment Hardware	0	0	0
	2019 - Grant Awards Total		0	0	0
	2020 - Grant Awards	81111 - Administration Sal & Wages	0	0	0
		81112 - Teacher Salary & Wages	0	-70	0
		81116 - Full Time Teacher Aides Sal	2,479	-2,480	0
		81201 - Temp Salaries Professional	10,833	2,669	0
		81202 - Temporary Salary Wages Other	0	0	0
		81731 - Mtrb Pension	0	-6	0
		83101 - Professional Tech Services	0	-50	0
		83301 - Contracted Transportation	0	0	0
		84201 - Office Supplies	0	0	0
		85103 - Instructional Materials	882	-63	0
		85106 - Textbooks Books Periodicals	0	0	0
		87105 - Workshops Stipends/Green Slip	0	0	0
		87202 - Educational Supplies	0	0	0
		87203 - Title Ii Covenant Sch Training	0	0	0
		87207 - Title Ii St Agnes Training	0	0	0
		87208 - Title Iia-Arl Catholic	0	0	0
		88550 - Computer Equipment Hardware	0	0	0
	2020 - Grant Awards Total		14,195	0	0
	2021 - Grant Awards	81111 - Administration Sal & Wages	16,250	0	0



<i>Cost Center Description</i>	<i>Program Description</i>	<i>Object Description</i>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
		81112 - Teacher Salary & Wages	19,779	-110	0
		81116 - Full Time Teacher Aides Sal	41,345	4,473	0
		81117 - Other Full Time Salaries	0	0	0
		81201 - Temp Salaries Professional	68,256	32,699	0
		81202 - Temporary Salary Wages Other	0	0	0
		81204 - Extended Term Sub Teacher	0	0	0
		81505 - Other Payments	0	0	0
		81731 - Mtrb Pension	0	195	0
		82904 - Custodial Supplies Cleaning	0	0	0
		83101 - Professional Tech Services	6,000	5,608	0
		83301 - Contracted Transportation	0	0	0
		84201 - Office Supplies	0	0	0
		85103 - Instructional Materials	9,642	3	0
		85106 - Textbooks Books Periodicals	0	0	0
		85802 - Computer Supplies	0	0	0
		87105 - Workshops Stipends/Green Slip	0	0	0
		87202 - Educational Supplies	0	0	0
		87203 - Title Ii Covenant Sch Training	0	0	0
		87207 - Title Ii St Agnes Training	0	884	0
		87208 - Title Iia-Arl Catholic	1,220	-60	0
		88201 - Tent Rentals	0	0	0
		88550 - Computer Equipment Hardware	0	0	0
	2021 - Grant Awards Total		162,492	43,693	0
	2022 - Grant Awards	81111 - Administration Sal & Wages	94,961	26,008	314,222
		81112 - Teacher Salary & Wages	66,335	-145,761	245,130
		81116 - Full Time Teacher Aides Sal	159,658	37,947	0
		81117 - Other Full Time Salaries	1,758	0	0



<i>Cost Center Description</i>	<i>Program Description</i>	<i>Object Description</i>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
		81201 - Temp Salaries Professional	60,537	40,255	100,000
		81202 - Temporary Salary Wages Other	1,140	60	0
		81710 - HEALTH INSURANCE	0	0	0
		81731 - Mtrb Pension	30,095	-15,184	59,342
		83101 - Professional Tech Services	69,150	218,249	0
		83301 - Contracted Transportation	254,896	43,459	0
		84201 - Office Supplies	1,398	-48	0
		85102 - Testing Materials	28,995	0	0
		85103 - Instructional Materials	0	1,658	163,402
		85106 - Textbooks Books Periodicals	0	0	0
		85114 - Significant Disproportionality - Contracted Services	20,529	-234	0
		85804 - Computer Software	10,440	0	0
		87105 - Workshops Stipends/Green Slip	1,365	6,603	0
		87202 - Educational Supplies	1,925	1,449	0
		87203 - Title Ii Covenant Sch Training	0	536	0
		87207 - Title Ii St Agnes Training	170	784	0
		87208 - Title Iia-Arl Catholic	2,000	362	0
		88550 - Computer Equipment Hardware	2,791	0	0
	2022 - Grant Awards Total		808,142	216,143	882,096
	2023 - Grant Awards	81111 - Administration Sal & Wages	0	116,200	0
		81112 - Teacher Salary & Wages	0	85,940	187,970
		81116 - Full Time Teacher Aides Sal	0	274,484	0
		81201 - Temp Salaries Professional	0	97,190	0
		81202 - Temporary Salary Wages Other	0	2,500	0
		81730 - Pensions	0	11,144	0
		83101 - Professional Tech Services	0	46,450	0



<i>Cost Center Description</i>	<i>Program Description</i>	<i>Object Description</i>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
		83301 - Contracted Transportation	0	190,080	0
		84201 - Office Supplies	0	3,299	0
		85103 - Instructional Materials	0	4,488	0
		87105 - Workshops Stipends/Green Slip	0	3,355	0
		87202 - Educational Supplies	0	18,235	0
		87203 - Title Ii Covenant Sch Training	0	573	0
		87207 - Title Ii St Agnes Training	0	2,970	0
		87208 - Title Iia-Arl Catholic	0	4,168	0
		88550 - Computer Equipment Hardware	0	3,492	0
	2023 - Grant Awards Total		0	864,568	187,970
	2024 - Grant Awards	81111 - Administration Sal & Wages	0	0	119,803
		81112 - Teacher Salary & Wages	0	0	92,680
		81116 - Full Time Teacher Aides Sal	0	0	179,710
		81201 - Temp Salaries Professional	0	0	97,190
		81202 - Temporary Salary Wages Other	0	0	2,500
		81730 - Pensions	0	0	11,144
		83101 - Professional Tech Services	0	0	46,450
		83301 - Contracted Transportation	0	0	274,624
		84201 - Office Supplies	0	0	3,299
		85103 - Instructional Materials	0	0	4,488
		87105 - Workshops Stipends/Green Slip	0	0	3,355
		87202 - Educational Supplies	0	0	18,235
		87203 - Title Ii Covenant Sch Training	0	0	573
		87207 - Title Ii St Agnes Training	0	0	2,970
		87208 - Title Iia-Arl Catholic	0	0	4,168
		88550 - Computer Equipment Hardware	0	0	3,497
	2024 - Grant Awards Total		0	0	864,686





<i>Cost Center Description</i>	<i>Program Description</i>	<i>Object Description</i>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
	6506 - Elementary Education	81112 - Teacher Salary & Wages	0	0	0
		81116 - Full Time Teacher Aides Sal	1,000	0	0
		85103 - Instructional Materials	98	-98	0
		87202 - Educational Supplies	350	-350	0
		88501 - Capital Equipment/Furniture	0	0	0
	6506 - Elementary Education Total		1,448	-448	0
	6507 - Secondary Education	81112 - Teacher Salary & Wages	25	0	0
		81203 - Substitute Teachers Day To Day	64,387	27,615	27,911
		81204 - Extended Term Sub Teacher	276,234	39,967	40,395
		81206 - Temporary Clerical Help	12,356	15,826	15,996
		83101 - Professional Tech Services	2,000	-2,000	0
		83201 - Tuition Other Schools	0	0	0
		83302 - Field Trips	7,005	-7,005	0
		85103 - Instructional Materials	0	0	174,732
		85110 - Instruction Equipment	0	0	0
		88501 - Capital Equipment/Furniture	0	0	0
	6507 - Secondary Education Total		362,007	74,403	259,034
	6521 - Math	85103 - Instructional Materials	0	0	0
	6521 - Math Total		0	0	0
	6527 - Social Studies	84902 - Food Supplies	0	0	0
	6527 - Social Studies Total		0	0	0
	6539 - Music	81322 - Other Stipends	75	-75	0
	6539 - Music Total		75	-75	0
	6545 - Drama	81202 - Temporary Salary Wages Other	5,886	0	0
	6545 - Drama Total		5,886	0	0
	6554 - Health Services/Nursing	81111 - Administration Sal & Wages	105,300	109,000	111,354
		81112 - Teacher Salary & Wages	0	0	0



<i>Cost Center Description</i>	<i>Program Description</i>	<i>Object Description</i>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
		81115 - Clerical Salaries	29,039	30,135	30,714
		81117 - Other Full Time Salaries	166,521	153,249	271,458
		81118 - Part Time Salary Wages	0	0	0
		81202 - Temporary Salary Wages Other	0	440	446
		81413 - Longevity/Teachers	0	560	555
		81414 - Longevity Admin	0	0	0
		83101 - Professional Tech Services	42,225	0	0
		83402 - Telephone/Pagers	0	0	0
		85103 - Instructional Materials	406	2,670	2,699
		85201 - Medical Surgical Supplies	30,396	42,216	42,668
	6554 - Health Services/Nursing Total		373,887	338,270	459,894
	6557 - Guidance	81111 - Administration Sal & Wages	180,256	223,811	207,119
		81112 - Teacher Salary & Wages	0	0	0
	6557 - Guidance Total		180,256	223,811	207,119
	6560 - METCO	81116 - Full Time Teacher Aides Sal	0	0	0
	6560 - METCO Total		0	0	0
	6563 - Library/Media	81112 - Teacher Salary & Wages	27,000	153,910	0
		81116 - Full Time Teacher Aides Sal	0	0	0
		85103 - Instructional Materials	24,845	4,941	4,994
	6563 - Library/Media Total		51,845	158,851	4,994
	6566 - Management and Supervision - Principals	83101 - Professional Tech Services	61,119	-61,119	65,268
		84201 - Office Supplies	0	0	0
		89203 - Credit Card Charges	0	0	0
	6566 - Management and Supervision - Principals Total		61,119	-61,119	65,268
	6575 - Professional Development	87106 - Graduate Course Reimbursement	0	0	40,000
		87202 - Educational Supplies	9,200	0	220,000



<i>Cost Center Description</i>	<i>Program Description</i>	<i>Object Description</i>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
	6575 - Professional Development Total		9,200	0	260,000
	6587 - Extended Day	81118 - Part Time Salary Wages	0	0	0
	6587 - Extended Day Total		0	0	0
	6700 - C&I Leadership	81117 - Other Full Time Salaries	0	0	0
	6700 - C&I Leadership Total		0	0	0
	6715 - C&I Science	85103 - Instructional Materials	0	0	0
	6715 - C&I Science Total		0	0	0
	6745 - C&I Social Studies	81112 - Teacher Salary & Wages	0	0	62,373
		81201 - Temp Salaries Professional	23,551	62,038	62,702
	6745 - C&I Social Studies Total		23,551	62,038	125,075
	6759 - C&I Digital Learning	85103 - Instructional Materials	0	35,280	35,658
	6759 - C&I Digital Learning Total		0	35,280	35,658
	6806 - SpEd Admin/Management Services	83101 - Professional Tech Services	0	0	0
		85201 - Medical Surgical Supplies	0	0	0
	6806 - SpEd Admin/Management Services Total		0	0	0
	6824 - Inclusion Support	85103 - Instructional Materials	0	0	0
	6824 - Inclusion Support Total		0	0	0
	6833 - Social Workers	81112 - Teacher Salary & Wages	0	0	0
	6833 - Social Workers Total		0	0	0
	6836 - Psychologists	81112 - Teacher Salary & Wages	0	0	0
		83101 - Professional Tech Services	0	0	0
	6836 - Psychologists Total		0	0	0
	6848 - Out-of-District Tuition Day Students	83201 - Tuition Other Schools	1,387,596	3,939,801	2,309,252
	6848 - Out-of-District Tuition Day Students Total		1,387,596	3,939,801	2,309,252
	6857 - SpEd contracted Service	81111 - Administration Sal & Wages	0	0	0
	6857 - SpEd contracted Service Total		0	0	0



<i>Cost Center Description</i>	<i>Program Description</i>	<i>Object Description</i>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
	6860 - SpEd Testing & Assessment	83101 - Professional Tech Services	0	0	0
	6860 - SpEd Testing & Assessment Total		0	0	0
	6910 - Superintendent	83101 - Professional Tech Services	904	0	0
		84902 - Food Supplies	7,467	2,460	0
	6910 - Superintendent Total		8,371	2,460	0
	6915 - Admin for Curriculum & Personnel	8300 - Contracted Services	0	0	0
		84902 - Food Supplies	0	0	0
		87202 - Educational Supplies	175,534	241,129	0
	6915 - Admin for Curriculum & Personnel Total		175,534	241,129	0
	6918 - Diversity, Equity, Inclusion, Belonging & Justice	81111 - Administration Sal & Wages	0	0	0
		83101 - Professional Tech Services	4,000	7,943	8,028
		84201 - Office Supplies	81	460	465
	6918 - Diversity, Equity, Inclusion, Belonging & Justice Total		4,081	8,402	8,493
	6920 - Business Office	84201 - Office Supplies	0	0	0
		88501 - Capital Equipment/Furniture	0	0	0
	6920 - Business Office Total		0	0	0
	6930 - Grants Development	81115 - Clerical Salaries	0	29,298	33,363
		81117 - Other Full Time Salaries	117,668	120,100	89,179
		83405 - Postage	0	67	68
		87202 - Educational Supplies	0	1,469	1,485
	6930 - Grants Development Total		117,668	150,934	124,095
	6945 - Student Data and Assessment	81117 - Other Full Time Salaries	334,808	337,894	305,978
		81201 - Temp Salaries Professional	0	0	0
		83101 - Professional Tech Services	0	0	0
		85804 - Computer Software	4,779	59,630	60,268
		87202 - Educational Supplies	2,025	17,800	17,991



<i>Cost Center Description</i>	<i>Program Description</i>	<i>Object Description</i>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
	6945 - Student Data and Assessment Total		341,612	415,324	384,237
	6950 - Food Services	81118 - Part Time Salary Wages	0	0	0
	6950 - Food Services Total		0	0	0
	6955 - Traffic Supervisors	81118 - Part Time Salary Wages	206,422	200,717	210,133
		81322 - Other Stipends	0	1,400	1,415
		81760 - Clothing Allowance	12,859	13,510	13,655
	6955 - Traffic Supervisors Total		219,281	215,627	225,203
	6960 - Facilities Maintenance	81301 - Overtime Peakload Requirement	10,851	-10,851	0
		81304 - Maintenance Salaries	0	0	0
		82104 - Natural Gas	2,670	-3,037	0
		82409 - Grounds Supplies	2,381	-2,981	0
		82421 - Contracted Services	153,393	-458,176	300,000
		83101 - Professional Tech Services	525	-525	0
		84399 - Misc Maintenance Supplies	1,979	-2,320	0
		88501 - Capital Equipment/Furniture	10,955	-10,955	0
		88925 - Engineering Services	0	0	0
	6960 - Facilities Maintenance Total		182,755	-488,845	300,000
	6965 - Custodial Services	81113 - Custodial Salaries	0	0	0
	6965 - Custodial Services Total		0	0	0
	6970 - Transportation Regular Ed	84321 - Equipment Maintenance	0	413	0
		84802 - Motor Vehicle Repair	0	0	0
	6970 - Transportation Regular Ed Total		0	413	0
	6990 - Transportation Homeless	83301 - Contracted Transportation	0	0	0
	6990 - Transportation Homeless Total		0	0	0
	6997 - COVID-19	81111 - Administration Sal & Wages	0	0	0
		81112 - Teacher Salary & Wages	46,178	0	0
		81113 - Custodial Salaries	3,839	0	0



<i>Cost Center Description</i>	<i>Program Description</i>	<i>Object Description</i>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
		81114 - Food Service Salary Wages	4,155	0	0
		81115 - Clerical Salaries	0	0	0
		81116 - Full Time Teacher Aides Sal	1,332	0	0
		81117 - Other Full Time Salaries	28,185	0	0
		81201 - Temp Salaries Professional	66,492	1,328	1,343
		81204 - Extended Term Sub Teacher	0	0	0
		81301 - Overtime Peakload Requirement	0	0	0
		82904 - Custodial Supplies Cleaning	621	1,440	1,456
		83101 - Professional Tech Services	53,575	180	182
		84399 - Misc Maintenance Supplies	-1,118	0	0
		85103 - Instructional Materials	6,637	0	0
		85201 - Medical Surgical Supplies	73,207	0	0
		85804 - Computer Software	36,000	31,800	32,141
		88501 - Capital Equipment/Furniture	0	0	0
		88550 - Computer Equipment Hardware	0	0	0
	6997 - COVID-19 Total		319,103	34,748	35,122
	6998 - Systemwide Accounts	81111 - Administration Sal & Wages	0	0	0
		81112 - Teacher Salary & Wages	339,661	-134,848	176,892
		81113 - Custodial Salaries - Overtime	155,734	-155,734	0
		81116 - Full Time Teacher Aides Sal	14,267	-14,267	17,813
		81307 - Permit	5,185	1,392	0
		81413 - Longevity/Teachers	5,296	-5,296	5,296
		8300 - Contracted Services	36,260	2,768,035	100,000
		8350 - Curriculum Supplies	6,544	48,625	0
		83804 - Athletic Services	51,590	-69,042	0
		8600 - ELECTRICITY	0	-282,440	0
		8659 - INSTRUCTIONAL EQUIPMENT	22,092	-30,331	0



<i>Cost Center Description</i>	<i>Program Description</i>	<i>Object Description</i>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
		89203 - Credit Card Charges	1,445	-1,445	0
	6998 - Systemwide Accounts Total		638,074	2,124,648	300,001
	6998 - Systemwide Expense	8054 - SUPERVISION/SEC/SAL(2100/01)	0	0	0
		80801 - TEACH STIP/PROF SAL(2315-01)	0	0	0
		81111 - Administration Sal & Wages	0	34,340	138,513
		81112 - Teacher Salary & Wages	6,750	582,835	0
		81114 - Food Service Salary Wages	0	12,733	0
		81116 - Full Time Teacher Aides Sal	0	389,714	0
		81117 - Other Full Time Salaries	31,150	0	0
		81118 - Part Time Salary Wages	0	29,624	0
		8128 - TRANSPORTATION OVERTIME	0	0	0
		81413 - Longevity/Teachers	0	91,929	0
		81414 - Longevity Admin	0	13,481	0
		81415 - Longevity Clerical	0	1,065	0
		81416 - Longevity Cust	0	0	0
		81417 - Longevity - Teaching Assistants	0	21,822	0
		82703 - Equipment Rental	96,140	0	0
		83101 - Professional Tech Services	0	0	0
		88925 - Engineering Services	0	0	0
	6998 - Systemwide Expense Total		134,040	1,177,544	138,513
49 - Systemwide Accounts Total			5,582,216	9,777,599	7,176,710
51 - World Languages	6533 - World Languages	85804 - Computer Software	0	8,010	8,096
	6533 - World Languages Total		0	8,010	8,096
	6575 - Professional Development	87105 - Workshops Stipends/Green Slip	0	0	0
	6575 - Professional Development Total		0	0	0
	6730 - C&I World Languages	81111 - Administration Sal & Wages	113,568	113,900	116,360
		85102 - Testing Materials	0	1,723	1,742



<i>Cost Center Description</i>	<i>Program Description</i>	<i>Object Description</i>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
		85103 - Instructional Materials	6,088	4,788	4,840
		85105 - Repro Paper Toner Supplies	0	0	0
		85106 - Textbooks Books Periodicals	2,231	7,827	7,911
		85110 - Instruction Equipment	0	0	0
		87202 - Educational Supplies	3,927	10,959	11,077
	6730 - C&I World Languages Total		125,813	139,197	141,930
51 - World Languages Total			125,813	147,207	150,026
54 - Visual and Performing Arts	6750 - C&I Visual Art	81111 - Administration Sal & Wages	78,956	117,447	117,166
		83101 - Professional Tech Services	400	451	456
		85103 - Instructional Materials	15,244	15,009	15,170
		85110 - Instruction Equipment	0	756	765
		88550 - Computer Equipment Hardware	0	0	0
	6750 - C&I Visual Art Total		94,600	133,663	133,557
	6755 - C&I Performing Art	81111 - Administration Sal & Wages	67,826	116,618	117,076
		83101 - Professional Tech Services	5,988	5,766	5,828
		83302 - Field Trips	2,045	4,559	4,608
		85103 - Instructional Materials	3,109	3,936	3,979
		85110 - Instruction Equipment	2,249	16,330	16,505
		85804 - Computer Software	28,457	18,753	18,954
		87202 - Educational Supplies	694	8,882	8,977
	6755 - C&I Performing Art Total		110,368	174,843	175,927
54 - Visual and Performing Arts Total			204,968	308,506	309,484
57 - School Committee	6575 - Professional Development	87202 - Educational Supplies	0	0	0
	6575 - Professional Development Total		0	0	0
	6900 - School Committee	81115 - Clerical Salaries	66,891	72,900	70,830
		81202 - Temporary Salary Wages Other	293	138	140
		81320 - Skills Stipend	0	0	0





<i>Cost Center Description</i>	<i>Program Description</i>	<i>Object Description</i>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
		81322 - Other Stipends	0	21,000	21,225
		81415 - Longevity Clerical	0	0	0
		83101 - Professional Tech Services	8,075	7,421	7,501
		83403 - Advertising	235	199	202
		83807 - Insurance	34,873	31,972	32,314
		84201 - Office Supplies	43	397	402
		84902 - Food Supplies	330	1,782	1,802
		85803 - Graduation Service Ceremonies	105	0	0
		85806 - Misc Supplies	258	0	0
		87202 - Educational Supplies	0	3,810	3,851
	6900 - School Committee Total		111,104	139,620	138,267
57 - School Committee Total			111,104	139,620	138,267
60 - Superintendent	6575 - Professional Development	84902 - Food Supplies	1,816	5,000	5,054
		85100 - Educational Supplies	0	0	0
		85106 - Textbooks Books Periodicals	0	0	0
		87202 - Educational Supplies	373	0	0
	6575 - Professional Development Total		2,188	5,000	5,054
	6905 - Legal Services School Committee	83102 - Legal Services	51,314	84,675	85,581
		87601 - Court Judgements Settlement	325	325	329
	6905 - Legal Services School Committee Total		51,639	85,000	85,910
	6910 - Superintendent	81111 - Administration Sal & Wages	192,000	198,000	217,994
		81112 - Teacher Salary & Wages	0	0	0
		81115 - Clerical Salaries	158,408	156,391	84,302
		81202 - Temporary Salary Wages Other	10,174	522	529
		81206 - Temporary Clerical Help	1,432	0	0
		81320 - Skills Stipend	-9,188	454	0
		81415 - Longevity Clerical	2,520	2,520	2,498



<i>Cost Center Description</i>	<i>Program Description</i>	<i>Object Description</i>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
		83101 - Professional Tech Services	48,938	49,193	49,719
		83102 - Legal Services	0	1,352	1,367
		83402 - Telephone/Pagers	0	3,905	3,947
		83404 - Reproduction/Printing	0	1,502	1,519
		83405 - Postage	9	301	305
		84201 - Office Supplies	2,357	7,060	7,136
		84902 - Food Supplies	9,384	18,474	18,672
		85101 - Repro Paper Toner Supplies	1,596	2,253	2,278
		85106 - Textbooks Books Periodicals	98	0	0
		85803 - Graduation Service Ceremonies	2,094	2,403	2,429
		85804 - Computer Software	19,032	29,287	29,601
		85806 - Misc Supplies	1,000	1,200	1,213
		87101 - Business Travel	0	151	153
		87202 - Educational Supplies	1,133	13,666	13,813
		88501 - Capital Equipment/Furniture	2,386	1,804	1,824
	6910 - Superintendent Total		443,372	490,439	439,299
	6935 - Human Resources	81111 - Administration Sal & Wages	105,620	125,000	128,815
	6935 - Human Resources Total		105,620	125,000	128,815
60 - Superintendent Total			602,819	705,438	659,078
63 - Admin for Curriculum & Personnel	6575 - Professional Development	81201 - Temp Salaries Professional	2,000	0	0
		83101 - Professional Tech Services	0	14,100	14,251
		85103 - Instructional Materials	4,460	0	0
		85106 - Textbooks Books Periodicals	6,246	1,971	1,993
		87105 - Workshops Stipends/Green Slip	0	0	0
		87106 - Graduate Course Reimbursement	36,118	128,000	129,369
		87202 - Educational Supplies	58,541	14,799	14,958



<i>Cost Center Description</i>	<i>Program Description</i>	<i>Object Description</i>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
	6575 - Professional Development Total		107,364	158,870	160,571
	6915 - Admin for Curriculum & Personnel	81111 - Administration Sal & Wages	169,850	183,645	187,429
		81115 - Clerical Salaries	121,057	101,974	100,213
		81117 - Other Full Time Salaries	69,170	72,720	77,041
		81320 - Skills Stipend	0	0	0
		81415 - Longevity Clerical	0	0	0
		83101 - Professional Tech Services	65,036	26,108	26,388
		83404 - Reproduction/Printing	0	0	0
		84201 - Office Supplies	1,271	1,961	1,982
		84902 - Food Supplies	393	0	0
		85101 - Repro Paper Toner Supplies	0	0	0
		85103 - Instructional Materials	28,674	5,850	5,913
		85106 - Textbooks Books Periodicals	6,935	0	0
		85804 - Computer Software	214,974	133,636	135,066
		87202 - Educational Supplies	1,040	17,329	17,515
		88550 - Computer Equipment Hardware	0	0	0
	6915 - Admin for Curriculum & Personnel Total		678,400	543,222	551,547
	6935 - Human Resources	81111 - Administration Sal & Wages	132,000	136,000	138,803
		81115 - Clerical Salaries	145,477	155,692	156,846
		81415 - Longevity Clerical	1,288	1,288	1,277
		81505 - Other Payments	810	0	0
		81730 - Pensions	3,774	4,200	4,245
		83403 - Advertising	145	0	0
		83404 - Reproduction/Printing	0	0	0
		83405 - Postage	8	0	0
		84201 - Office Supplies	1,408	0	0
		85106 - Textbooks Books Periodicals	0	0	0



<i>Cost Center Description</i>	<i>Program Description</i>	<i>Object Description</i>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
		85804 - Computer Software	78,657	106,038	107,173
		87101 - Business Travel	40	0	0
		87202 - Educational Supplies	66	0	0
	6935 - Human Resources Total		363,674	403,218	408,344
63 - Admin for Curriculum & Personnel Total			1,149,438	1,105,310	1,120,462
66 - Business Office	6920 - Business Office	81111 - Administration Sal & Wages	153,000	156,000	173,503
		81115 - Clerical Salaries	198,874	210,105	288,465
		81117 - Other Full Time Salaries	150,678	161,954	202,688
		81206 - Temporary Clerical Help	5,820	4,450	4,498
		81320 - Skills Stipend	0	0	0
		81322 - Other Stipends	0	445	450
		81415 - Longevity Clerical	2,800	2,800	2,775
		82703 - Equipment Rental	41,133	45,000	45,482
		83101 - Professional Tech Services	44,155	22,500	22,741
		83402 - Telephone/Pagers	0	0	0
		83403 - Advertising	0	0	0
		83404 - Reproduction/Printing	0	3,560	3,599
		83807 - Insurance	3,446	3,325	3,361
		84201 - Office Supplies	2,532	2,670	2,699
		85101 - Repro Paper Toner Supplies	2,363	4,450	4,498
		85802 - Computer Supplies	227	0	0
		85804 - Computer Software	3,060	1,123	1,135
		85806 - Misc Supplies	3,275	2,670	2,699
		87202 - Educational Supplies	4,049	7,134	7,211
	6920 - Business Office Total		615,411	628,185	765,804
	6948 - Vocational School Tuition	83201 - Tuition Other Schools	0	0	0



<i>Cost Center Description</i>	<i>Program Description</i>	<i>Object Description</i>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
	6948 - Vocational School Tuition Total		0	0	0
66 - Business Office Total			615,411	628,185	765,804
69 - Payroll	6925 - Payroll	81111 - Administration Sal & Wages	111,804	112,200	114,512
		81115 - Clerical Salaries	269,912	293,180	310,468
		81320 - Skills Stipend	1,442	1,390	0
		81322 - Other Stipends	0	0	0
		81414 - Longevity Admin	2,100	0	0
		81415 - Longevity Clerical	5,320	5,544	5,494
		84201 - Office Supplies	554	2,622	2,651
		84321 - Equipment Maintenance	0	417	422
	6925 - Payroll Total		391,132	415,353	433,547
69 - Payroll Total			391,132	415,353	433,547
72 - Food Services	6950 - Food Services	82999 - Misc Maintenance Services	0	0	0
	6950 - Food Services Total		0	0	0
72 - Food Services Total			0	0	0
75 - Facilities	6960 - Facilities Maintenance	81111 - Administration Sal & Wages	164,657	159,969	329,078
		81115 - Clerical Salaries	34,501	17,655	36,174
		81301 - Overtime Peakload Requirement	6,495	8,171	8,259
		81302 - Cust/Snow/Ice Removal	2,236	11,802	11,929
		81304 - Maintenance Salaries	383,982	576,881	705,207
		81305 - Maint/Wk Out Of Classification	1,366	3,632	3,671
		81308 - Out Of Classification Salary	0	908	918
		81310 - Call Back	12,320	10,894	11,011
		81313 - Auto Allowance	0	13,098	0
		81314 - Custodial Clothing Allow	0	0	0
		81414 - Longevity Admin	0	0	0
		81416 - Longevity Cust	3,978	3,978	2,654



<i>Cost Center Description</i>	<i>Program Description</i>	<i>Object Description</i>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
		81760 - Clothing Allowance	3,675	2,100	2,123
		82103 - Power Electricity	1,304,903	1,036,000	1,533,765
		82104 - Natural Gas	786,778	740,000	603,467
		82403 - Plumbing Services	12,372	20,733	20,955
		82404 - Roof Repairs	23,294	25,000	25,268
		82405 - Flooring Supplies/Services	30,126	11,314	11,436
		82407 - Masonry Supply Services	0	0	0
		82408 - Electrical Services	96,583	71,458	72,222
		82409 - Grounds Supplies	47,603	18,076	18,270
		82410 - Painting Services	2,958	55,500	56,094
		82411 - Window Glass Service Supplies	4,522	31,109	31,442
		82412 - Hvac Contracted Services	478,497	198,802	200,929
		82414 - Boiler Contracted Services	55,162	43,000	43,460
		82415 - Snow Removal Contracted	70,152	0	0
		82420 - Elevator Maintenance Repairs	50,000	50,000	50,535
		82998 - Grey Bills From Town	701	0	0
		82999 - Misc Maintenance Services	150	7,500	7,581
		83101 - Professional Tech Services	71,410	15,180	15,343
		83402 - Telephone/Pagers	7,505	7,000	7,075
		83802 - Environmental Services	405	500	506
		83803 - Security Services	71,033	60,000	60,642
		84201 - Office Supplies	145	0	0
		84303 - Plumbing Supplies	32,435	41,683	42,129
		84306 - Carpentry Supplies Doors	31,307	30,527	30,854
		84308 - Electrical Supplies	9,892	17,026	17,209
		84312 - Hvac Supplies	48,486	37,899	38,305
		84321 - Equipment Maintenance	39,877	59,725	60,364



<i>Cost Center Description</i>	<i>Program Description</i>	<i>Object Description</i>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
		84399 - Misc Maintenance Supplies	7,125	0	0
		84802 - Motor Vehicle Repair	3,551	13,017	13,157
		84803 - Gas & Oil	10,352	0	0
		88501 - Capital Equipment/Furniture	0	0	0
		88925 - Engineering Services	0	0	0
	6960 - Facilities Maintenance Total		3,910,536	3,400,136	4,072,032
	6965 - Custodial Services	81113 - Custodial Salaries	1,622,175	2,012,497	1,990,641
		81301 - Overtime Peakload Requirement	64,216	42,280	42,732
		81302 - Cust/Snow/Ice Removal	30,864	35,600	35,981
		81307 - Permit	25,307	13,637	13,783
		81308 - Out Of Classification Salary	14,304	3,533	3,571
		81310 - Call Back	8,085	3,366	3,402
		81313 - Auto Allowance	0	0	0
		81314 - Custodial Clothing Allow	14,175	39,479	39,902
		81316 - Custodial Absence/Vacation	79,123	30,124	30,447
		81323 - Custodial Athletic Events	13,056	7,097	7,173
		81416 - Longevity Cust	10,251	9,000	8,918
		82904 - Custodial Supplies Cleaning	504,129	362,890	366,772
		82905 - Extermination Services	6,751	2,000	2,022
		83101 - Professional Tech Services	0	68,671	69,406
		84321 - Equipment Maintenance	7,539	2,000	2,022
		84399 - Misc Maintenance Supplies	0	0	0
		84902 - Food Supplies	0	0	0
	6965 - Custodial Services Total		2,399,976	2,632,174	2,616,772
75 - Facilities Total			6,310,512	6,032,310	6,688,804
78 - Information Technology	6940 - Information Technology	81111 - Administration Sal & Wages	0	0	0
		81112 - Teacher Salary & Wages	204,434	209,630	213,833



<i>Cost Center Description</i>	<i>Program Description</i>	<i>Object Description</i>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
		81117 - Other Full Time Salaries	798,325	880,132	921,133
		81202 - Temporary Salary Wages Other	0	11,970	12,099
		81313 - Auto Allowance	0	0	0
		81413 - Longevity/Teachers	2,648	2,888	2,862
		83101 - Professional Tech Services	170,602	161,420	163,148
		83402 - Telephone/Pagers	12,000	24,000	24,257
		84201 - Office Supplies	0	14,400	14,555
		85802 - Computer Supplies	49,291	64,181	64,869
		85804 - Computer Software	96,792	106,396	107,535
		85806 - Misc Supplies	0	32,029	32,373
		88502 - Computer Network Telecom	1,086	17,440	17,627
		88550 - Computer Equipment Hardware	9,822	17,800	17,991
	6940 - Information Technology Total		1,344,999	1,542,286	1,592,282
	6945 - Student Data and Assessment	81117 - Other Full Time Salaries	0	0	0
		81202 - Temporary Salary Wages Other	0	15,000	15,161
		83101 - Professional Tech Services	0	45,000	45,482
		87202 - Educational Supplies	0	15,000	15,161
	6945 - Student Data and Assessment Total		0	75,000	75,804
78 - Information Technology Total			1,344,999	1,617,286	1,668,086
81 - Transportation	6970 - Transportation Regular Ed	81111 - Administration Sal & Wages	104,819	98,326	91,549
		81301 - Overtime Peakload Requirement	3,261	0	0
		81416 - Longevity Cust	3,200	3,200	3,171
		81505 - Other Payments	83,200	83,200	84,090
		83101 - Professional Tech Services	4,972	8,324	8,413
		83302 - Field Trips	160	0	0
		83403 - Advertising	0	0	0
		84321 - Equipment Maintenance	5,854	6,230	6,297





<i>Cost Center Description</i>	<i>Program Description</i>	<i>Object Description</i>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
		84802 - Motor Vehicle Repair	48,972	44,500	44,976
		84803 - Gas & Oil	40,428	93,505	94,506
		85100 - Educational Supplies	4,935	3,761	3,802
		85101 - Repro Paper Toner Supplies	0	98	100
		85804 - Computer Software	0	0	0
		87202 - Educational Supplies	225	275	278
		88504 - New Equipment Motor Vehicle	20,000	9,000	9,097
	6970 - Transportation Regular Ed Total		320,027	350,419	346,279
	6975 - SpEd In-District Transportation	81117 - Other Full Time Salaries	630,660	671,382	671,189
		81202 - Temporary Salary Wages Other	173,693	119,449	21,639
		83301 - Contracted Transportation	24,823	328,832	0
		83402 - Telephone/Pagers	0	0	0
		84201 - Office Supplies	0	0	0
		87101 - Business Travel	0	0	0
	6975 - SpEd In-District Transportation Total		829,175	1,119,663	692,828
	6980 - SpEd Out-of-District Transportation	81111 - Administration Sal & Wages	0	0	0
		83301 - Contracted Transportation	461,123	42,609	306,853
	6980 - SpEd Out-of-District Transportation Total		461,123	42,609	306,853
	6990 - Transportation Homeless	83301 - Contracted Transportation	55,134	45,780	45,489
	6990 - Transportation Homeless Total		55,134	45,780	45,489
	6998 - Systemwide Expense	8085 - TRANSPORTATION SALARIES	0	0	0
	6998 - Systemwide Expense Total		0	0	0
81 - Transportation Total			1,665,459	1,558,471	1,391,449
85 - SpEd SLC A	6815 - Alternative Program	83101 - Professional Tech Services	0	0	0
	6815 - Alternative Program Total		0	0	0
	6818 - Speech/Language	81112 - Teacher Salary & Wages	133,578	82,727	85,523



<i><b>Cost Center Description</b></i>	<i><b>Program Description</b></i>	<i><b>Object Description</b></i>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
	6818 - Speech/Language Total		133,578	82,727	85,523
	6821 - Behavioral Support	81116 - Full Time Teacher Aides Sal	337,298	338,023	372,849
	6821 - Behavioral Support Total		337,298	338,023	372,849
	6827 - Self Contained Academic Instruction	81112 - Teacher Salary & Wages	542,077	556,811	661,996
		81116 - Full Time Teacher Aides Sal	423,014	394,281	441,754
		81202 - Temporary Salary Wages Other	0	0	0
		81413 - Longevity/Teachers	500	500	496
		85100 - Educational Supplies	0	0	0
	6827 - Self Contained Academic Instruction Total		965,591	951,592	1,104,246
	6833 - Social Workers	81112 - Teacher Salary & Wages	97,244	95,612	99,497
		81413 - Longevity/Teachers	2,648	2,648	2,624
	6833 - Social Workers Total		99,892	98,260	102,121
	6845 - One-to-One Assistance	81116 - Full Time Teacher Aides Sal	0	0	0
	6845 - One-to-One Assistance Total		0	0	0
	6857 - SpEd contracted Service	81202 - Temporary Salary Wages Other	0	0	0
	6857 - SpEd contracted Service Total		0	0	0
85 - SpEd SLC A Total			1,536,359	1,470,602	1,664,739
86 - SpEd SLC B	6812 - OT/PT	81112 - Teacher Salary & Wages	0	0	0
	6812 - OT/PT Total		0	0	0
	6818 - Speech/Language	81112 - Teacher Salary & Wages	0	0	0
	6818 - Speech/Language Total		0	0	0
	6821 - Behavioral Support	81116 - Full Time Teacher Aides Sal	87,345	73,662	76,849
		84902 - Food Supplies	0	0	0
	6821 - Behavioral Support Total		87,345	73,662	76,849
	6827 - Self Contained Academic Instruction	81112 - Teacher Salary & Wages	378,638	342,676	339,317
		81116 - Full Time Teacher Aides Sal	71,431	99,603	68,664



<i><b>Cost Center Description</b></i>	<i><b>Program Description</b></i>	<i><b>Object Description</b></i>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
	6827 - Self Contained Academic Instruction Total		450,070	442,279	407,981
	6833 - Social Workers	81112 - Teacher Salary & Wages	184,748	190,880	194,351
		81413 - Longevity/Teachers	2,648	2,648	2,624
	6833 - Social Workers Total		187,396	193,528	196,975
86 - SpEd SLC B Total			724,810	709,470	681,805
87 - SpEd SLC C	6812 - OT/PT	81413 - Longevity/Teachers	0	0	0
	6812 - OT/PT Total		0	0	0
	6821 - Behavioral Support	81116 - Full Time Teacher Aides Sal	64,974	62,827	63,619
	6821 - Behavioral Support Total		64,974	62,827	63,619
	6827 - Self Contained Academic Instruction	81112 - Teacher Salary & Wages	253,840	294,221	315,109
		81116 - Full Time Teacher Aides Sal	28,796	31,352	31,812
		81413 - Longevity/Teachers	0	0	0
		84902 - Food Supplies	0	0	0
		85103 - Instructional Materials	0	0	0
	6827 - Self Contained Academic Instruction Total		282,635	325,572	346,921
	6833 - Social Workers	81112 - Teacher Salary & Wages	102,055	92,592	96,425
	6833 - Social Workers Total		102,055	92,592	96,425
	6845 - One-to-One Assistance	81116 - Full Time Teacher Aides Sal	0	0	0
	6845 - One-to-One Assistance Total		0	0	0
87 - SpEd SLC C Total			449,664	480,992	506,965
<b>Grand Total</b>			<b>85,434,945</b>	<b>93,541,143</b>	<b>96,124,089</b>

# Arlington Public Schools Superintendent's FY24 Proposed Budget

March 22, 2023

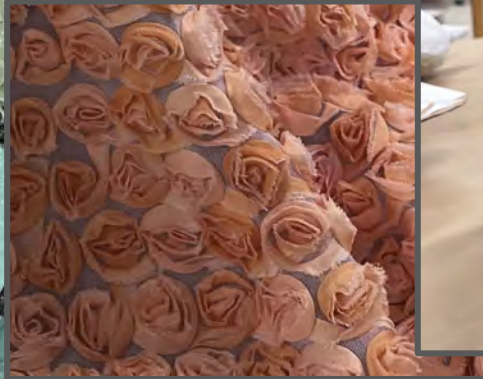


# Budget Artwork - Visual Arts Department



Arlington Public Schools  
Education That Empowers

Reference 2



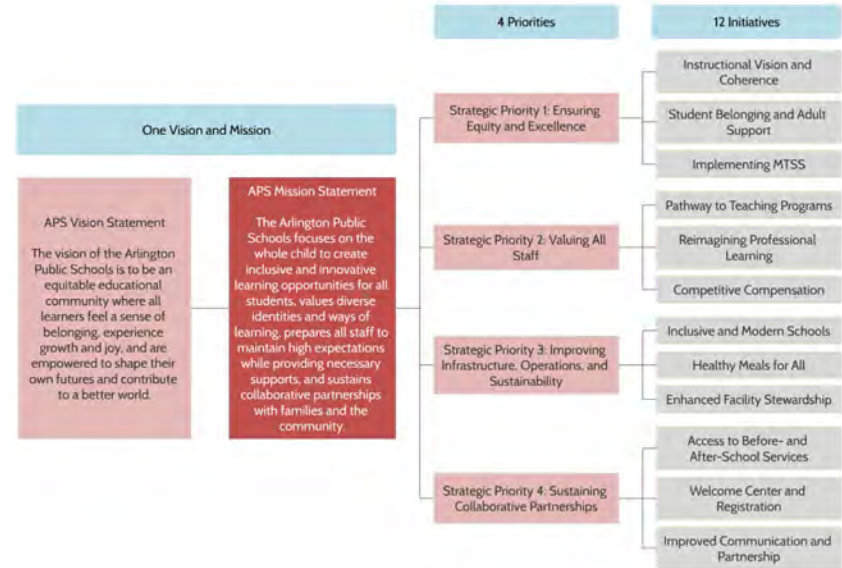
# Strategic Plan Overview



Arlington Public Schools  
Education That Empowers

Reference 2

- Developed April-December 2022
- Currently in “public comment” period through early March 2023
- Created and drafted by APS community members, refined by senior administration
- 5-year budget impact outlook included where possible, with assumption that plan will guide budget planning for FY24-FY29





# Vision & Mission Statement

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**Arlington Public Schools**  
Education That Empowers

## *Vision*

The vision of the Arlington Public Schools is to be an equitable educational community where all learners feel a sense of belonging, experience growth and joy, and are empowered to shape their own futures and contribute to a better world.

## *Mission*

The Arlington Public Schools focuses on the whole child to create inclusive and innovative learning opportunities for all students, values diverse identities and ways of learning, prepares all staff to maintain high expectations while providing necessary supports, and sustains collaborative partnerships with families and the community.

# APS Strategic Priorities



## Ensuring Equity and Excellence

The Arlington Public Schools will ensure equity, excellence, and access to rigorous learning experiences for all students. All graduates will be prepared to achieve their choices of post-secondary education, career, and community contribution.

## Valuing All Staff

The Arlington Public Schools will recruit and retain an excellent and diverse workforce by creating a collaborative and supportive culture for all staff; providing high-quality and relevant professional development; expanding opportunities for leadership and shared decision-making; and prioritizing representation, diverse perspectives, and expertise.

## Improving Infrastructure, Operations, and Sustainability

The Arlington Public Schools will maintain a system of schools that is safe, well-maintained, sustainable, and fiscally responsible, with the appropriate tools and resources to support best educational practices and an optimum teaching and learning environment.

## Sustaining Collaborative Partnerships

The Arlington Public Schools will partner collaboratively with families in meeting the educational needs of all students; facilitate consistent two-way communication; and provide timely, transparent, relevant, and accessible information to all stakeholders.



# Budget Priorities & Highlights



## *Priorities:*

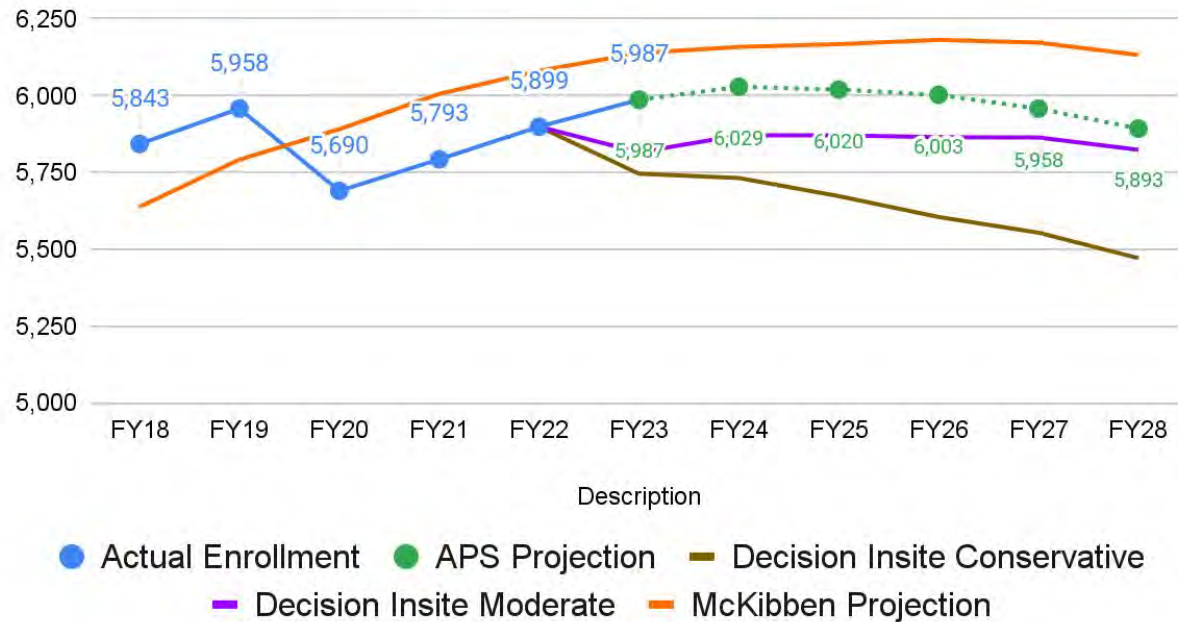
- Address increasing enrollments at the secondary level;
- Ensure equitable distribution of support staff at elementary and secondary level;
- Expand capacity of the system to address achievement and opportunity gaps;
- Expand operational capacity of the system in response to organizational growth;
- Staff New AHS building to meet the demands of the building and new programming;
- Plan for implementation of 5-year strategic plan

## *Highlights supporting continuous improvement of the school district include:*

- Additional English Learner Teachers to match increased enrollment;
- Additional .5 SPED Team Chair at Gibbs;
- Additional Elementary Librarians;
- Additional Licensed Elementary Math Interventionists;
- Additional teachers at the middle school and high school levels to support growing enrollment;
- Additional operational staff in Business Office, AHS Auditorium, APS/Town Facilities

# APS 10-Year Enrollment

## APS In-district 10-year Enrollment

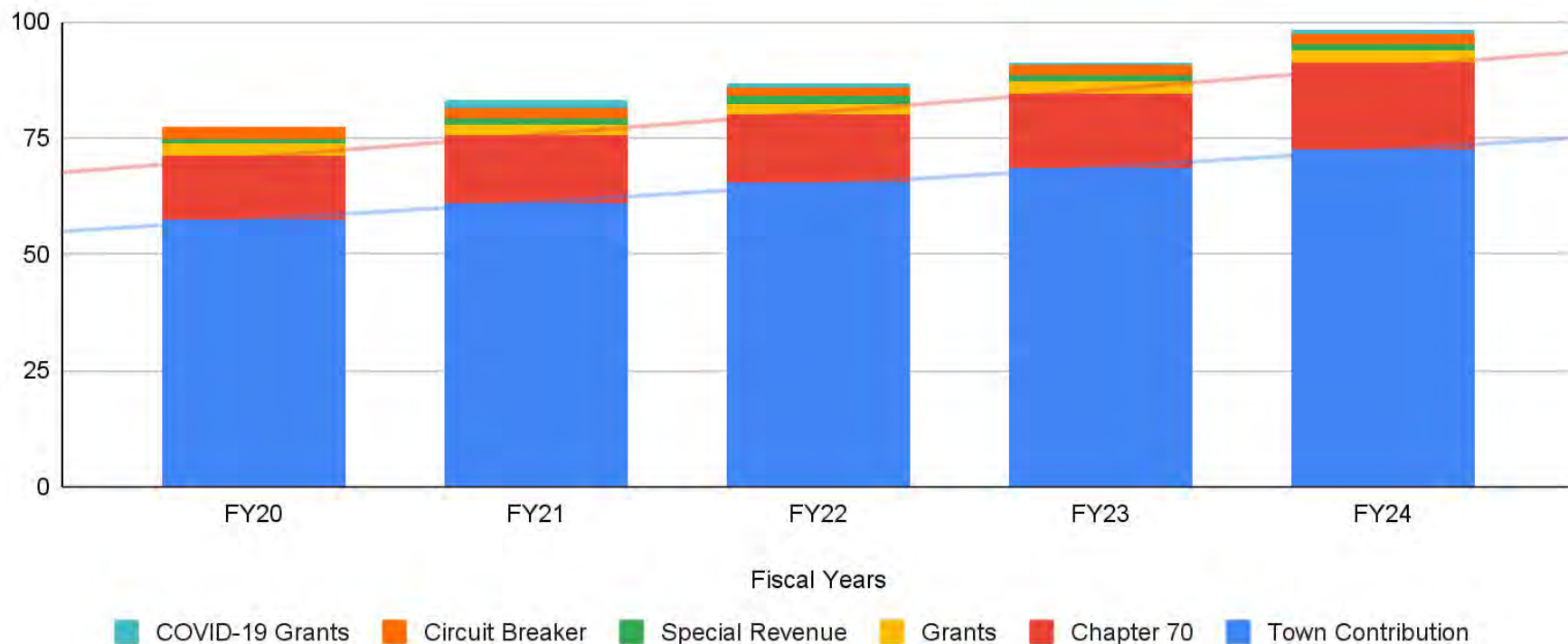


# Revenue by Funding Sources from FY20 to FY24 (in millions)



Arlington Public Schools  
Education That Empowers

Reference 2



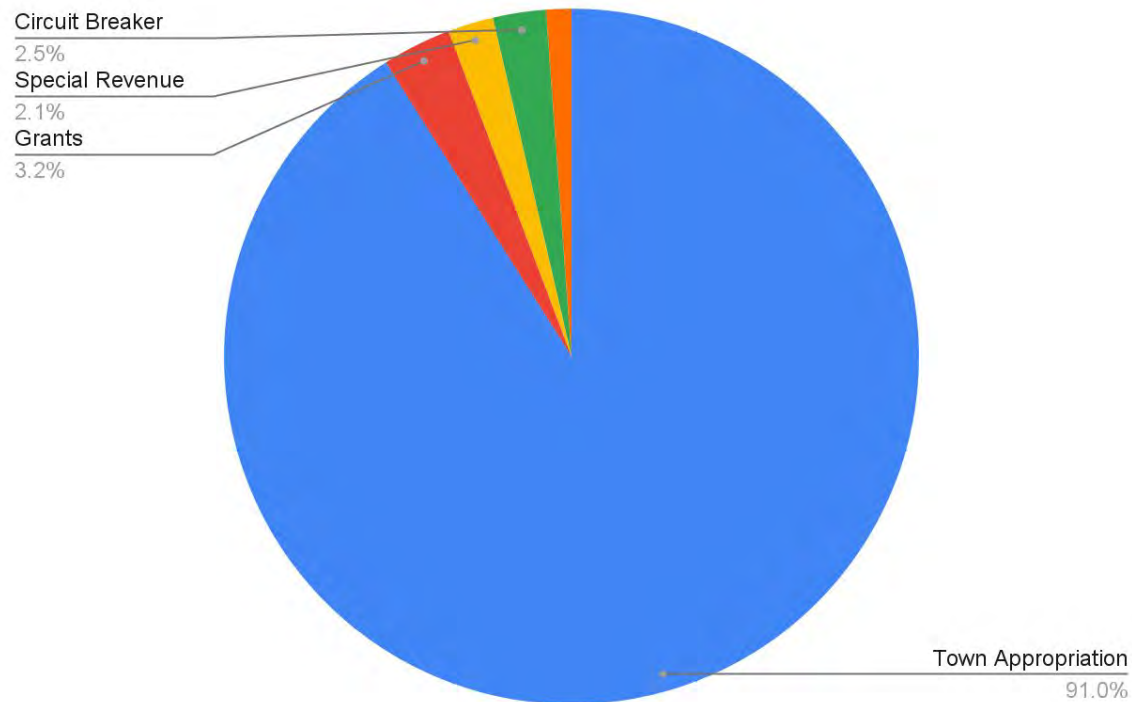
# FY24 Funding Sources

## All Funds



Arlington Public Schools  
Education That Empowers

Reference 2

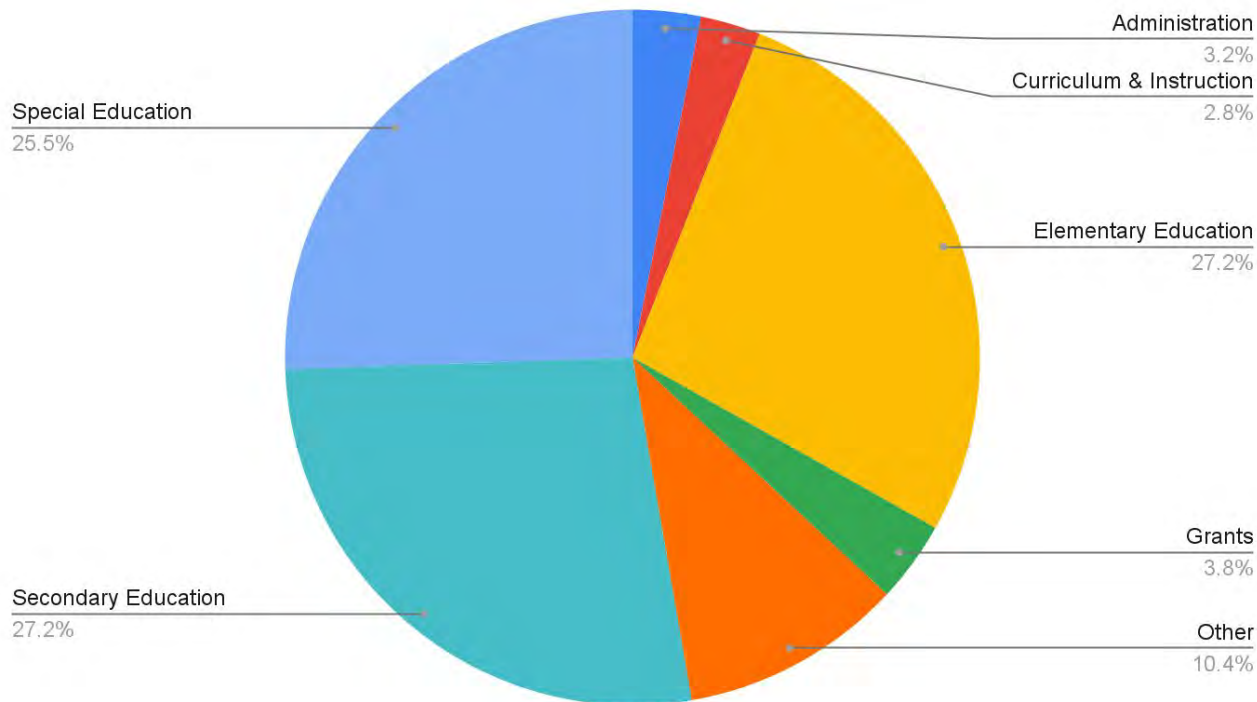


# FY24 Proposed Budget Expense by Category: All Funds



Arlington Public Schools  
Education That Empowers

Reference 2



# FY24 Anticipated Funding Sources



Description	FY23	FY24	\$ Change	% Change
<b>Town Appropriation</b>	\$84,447,869	\$88,947,334	\$4,499,465	5.33%
<b>Local Contribution</b>	\$68,430,894	\$70,243,925	\$1,813,031	2.65%
<b>Chapter 70 - State Aid</b>	\$16,016,975	\$18,703,409	\$2,686,434	16.77%
<b>Grants</b>	\$2,558,897	\$2,558,897	\$0	0.00%
<b>COVID-Related Grants</b>	\$505,878	\$936,595	\$430,717	85.14%
<b>Special Revenue &amp; Revolving</b>	\$1,335,822	\$1,690,220	\$354,398	26.53%
<b>Circuit Breaker</b>	\$2,343,126	\$1,959,252	-\$383,874	-16.38%
<b>Total</b>	<b>\$91,191,592</b>	<b>\$96,092,298</b>	<b>\$4,900,706</b>	<b>5.37%</b>

# FY24 Proposed Budget Changes Summary



**Arlington Public Schools**  
Education That Empowers

Reference 2

Description	Amount
FY24 Budget	\$ 95,155,703
ESSER III	\$ 936,595
Less: FY23 Budget (w.out COVID-19 Related Grants)	\$ (90,685,714)
FY 24 Budget Increase	\$ 5,406,584
Less: Contractual Obligations & COLA Increases	\$ (2,456,651)
Less: OOD Tuition	\$ (459,157)
Less: Utility Increases	\$ (162,232)
Less: Department Budget Adjustments	\$ (585,512)
Add: Proposed Budget Efficiencies	\$ 1,123,223
<b>Remaining for FY24 Proposed Additions</b>	<b>\$ 2,866,255</b>

# FY24 Budget Efficiencies



Position Title	Location	Department	FTE	Amount
Special Education Teacher (SLC-C)	Brackett	Elementary	-1.00	\$ (70,000)
Library Paraprofessional	Peirce	Libraries	-1.00	\$ (32,100)
Library Paraprofessional	Stratton	Libraries	-1.00	\$ (32,100)
Math Intervention Paraprofessional	Elementary	Math	-0.82	\$ (25,234)
Math Intervention Paraprofessional	Elementary	Math	-1.18	\$ (38,745)
Instructional Coach	C&I	Science	-1.00	\$ (97,770)
Instructional Coach	C&I	Social Studies	-2.00	\$ (196,930)
Communications Director, Grants and Title I	Finance	Grants	-1.00	\$ (123,703)
Administrative Assistant	District	Superintendent	-1.00	\$ (70,980)
Other Budget Efficiencies from Vacant Positions	Various	Various	-14.41	\$ (435,661)
<b>Budget Efficiencies Total</b>			<b>-24.4</b>	<b>\$ (1,123,223)</b>



# FY24 High School Proposed Additions



Position Title	Department	FTE	Amount
Classroom Teacher	Various	2.6	\$ 182,000
Theatre Manager	Performing Arts	1.0	\$ 85,000
School Cafe (SSP)	Libraries	0.5	\$ 16,000
Smart Lab (SSP)	Libraries	0.5	\$ 16,000
Reading Teacher	Reading	0.6	\$ 42,000
Special Education Teacher	Special Education	1.0	\$ 70,000
Specialized Support Paraprofessional	Special Education	0.4	\$ 12,840
<b>High School Total</b>		<b>6.6</b>	<b>\$ 423,840</b>

# FY24 Middle School Proposed Additions



Position Title	Location	Department	FTE	Amount
ELL Teacher	OMS	ELL	1.0	\$ 70,000
Classroom Teacher	OMS	FACS	0.4	\$ 28,000
Classroom Teacher	OMS	World Languages	1.0	\$ 70,000
Special Education Team Chair	Gibbs	Special Education	0.5	\$ 37,500
<b>Middle School Total</b>			<b>2.9</b>	<b>\$ 205,500</b>

# FY24 Preschool & Elementary Proposed Additions



Position Title	Location	Department	FTE	Amount
Special Education Teacher (SLC-C)	Hardy	Special Education	1.0	\$ 70,000
ELL Teacher	Peirce	ELL	1.0	\$ 70,000
Math Interventionist	Peirce	Math	1.0	\$ 70,000
Special Education Liaison	Peirce	Special Education	1.0	\$ 70,000
Math Interventionist	Stratton	Math	1.0	\$ 70,000
Specialized Support Paraprofessional	Thompson	Special Education	0.2	\$ 6,420
Instrumental Music Teachers	Elementary	Performing Arts	1.2	\$ 81,200
Librarian	Elementary	Libraries	2.0	\$ 140,000
<b>Elementary &amp; Preschool Total</b>			<b>8.4</b>	<b>\$ 577,620</b>

# FY24 Districtwide Proposed Additions



Position Title	Location	Department	FTE	Amount
Curriculum Specialist	C&I	Science	1.0	\$ 97,770
Curriculum Specialist	C&I	Social Studies	1.0	\$ 101,100
Communications Specialist	Systemwide	Systemwide	1.0	\$ 95,830
Nurse	Systemwide	Nursing	0.4	\$ 28,000
Grant Administrator	Systemwide	Finance	1.0	\$ 90,000
Director of Communication & Family Engagement	Systemwide	Systemwide	1.0	\$ 140,000
Administrative Assistant, Office of Finance & Operations	Systemwide	Finance	1.0	\$ 80,000
Building Systems Manager	Systemwide	Facilities	1.0	\$ 90,000
Districtwide Reserve Positions	TBD	TBD	3.0	\$ 210,000
<b>Districtwide Total</b>			<b>10.4</b>	<b>\$ 932,700</b>

# FY24 ESSER III Proposed Additions



Position Title	Location	Department	FTE	Amount
DBEIJ Specialist	District	DBEIJ	1.0	\$ 70,000
Family & School Transition Liaison	Gibbs	Secondary Education	1.0	\$ 70,000
Director of AHS Counseling	AHS	Counseling	1.0	\$ 110,000
Director of Research, Data and Accountability	District	DBEIJ & Dept Supt	1.0	\$ 130,000
Communications Specialist	District	Systemwide	0.6	\$ 74,222
ILT Stipends	District	Systemwide	N/A	\$ 100,000
Other One-Time spending on ESSER III			N/A	\$ 382,373
<b>Total ESSER III Proposed Additions</b>			<b>4.6</b>	<b>\$ 936,595</b>

# A Look Ahead



## Remaining steps of the FY24 Budget timeline...

March 2, 2023	March 16, 2023	March 2023	April 2023
<b>School Committee Meeting</b>  Public Hearing of the Superintendent's FY24 Proposed Budget.	<b>School Committee Meeting</b>  Tentative date for School Committee to vote on the approval of the Superintendent's FY24 Proposed Budget.	<b>Finance Committee</b>  Presentation of the School Committee Approved FY24 Budget.	<b>Town Meeting</b>  Town meeting begins; review and approval of the School Committee's Approved FY24 Budget.